

ARTICLE VI

NATURAL RESOURCES

Section 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated natural resources agencies.

DEPARTMENT OF AGRICULTURE

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal: MARKETS &amp; PUBLIC HEALTH</b>		
To enable Texas farmers, ranchers and agribusinesses to expand profitable markets for their agricultural products while protecting public health and our natural resources.		
<b>Outcome (Results/Impact):</b>		
Percent Increase from the 1996 Level in the Number of Marketing Opportunities for Texas Farmers, Ranchers and Agribusinesses	38.8%	41.8%
Percent Reduction from the 1994 Level in the Number of Pesticide-Related Violations	7%	7%
Percent of Communities Assisted by TDED and/or TDA	26%	27%
<b>A.1.1. Strategy: GENERATE MARKETS</b>	\$ 7,935,762	\$ 6,938,780
Generate marketing opportunities for Texas farmers, ranchers and agribusinesses.		
<b>Output (Volume):</b>		
Number of Companies Enrolled in TDA Marketing Programs	1,400	1,400
Number of Acres Inspected	150,000	150,000
Number of Rural Communities Assisted by TDED and/or TDA	494	513
Rural Development Activities and Events Held by TDA and/or TDED	20	22
Businesses Developed as Expansion/Recruitment Prospects in Rural Texas	132	150
<b>A.1.2. Strategy: REGULATE PESTICIDE USE</b>	\$ 5,876,775	\$ 5,898,657
Regulate pesticide use through registration, certification, education and enforcement.		
<b>Output (Volume):</b>		
Number of Licenses and Certificates Issued to Pesticide Applicators	14,500	34,500
Number of Pesticide Complaint Investigations Conducted	250	250
<b>A.1.3. Strategy: INTEGRATED PEST MANAGEMENT</b>	\$ 2,068,769	\$ 2,068,769
Assist farmers with integrated pest management practices to reduce pesticide use.		
<b>Output (Volume):</b>		
Hours Spent Informing Producers and Surveying Cotton for Compliance with Cotton Stalk Destruction Deadlines	14,000	14,000
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	900	900
<b>A.1.4. Strategy: CERTIFY PRODUCE</b>	\$ 310,689	\$ 310,689
Certify fruits, vegetables and peanuts to enhance their marketability.		

DEPARTMENT OF AGRICULTURE  
(Continued)

Output (Volume):

Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (in billions)	2.6	2.6
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Total, Goal A: MARKETS & PUBLIC HEALTH	\$ 16,191,995	\$ 15,216,895
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B. Goal: ENFORCE STANDARDS  
To protect consumers by establishing and enforcing standards for agricultural commodities.

Outcome (Results/Impact):

Percent of Seed Samples Found to be in Full Compliance With State and Federal Standards	97%	97%
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B.1.1. Strategy: NURSERY/FLORAL REGULATION Inspect and register nursery and floral production and retail outlets.	\$ 2,193,603	\$ 2,160,250
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Output (Volume):

Number of Nursery and Floral Establishment Inspections Conducted	10,000	10,000
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B.1.2. Strategy: VERIFY SEED QUALITY Verify that farmers, ranchers and home gardeners receive the quality and type of seeds desired.	\$ 1,989,255	\$ 1,989,255
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Output (Volume):

Number of Seed Samples Analyzed	21,000	21,000
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B.1.3. Strategy: VERIFY EGG QUALITY Inspect chicken egg producer, dealer-wholesaler and retail establishments to verify and enforce compliance with state and federal standards for quality. License egg packers, wholesalers, and distributors.	\$ 458,757	\$ 458,757
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Output (Volume):

Number of Egg Producer, Dealer, Wholesaler, and Retailer Samples Inspected	17,000	17,000
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B.1.4. Strategy: COMMODITY WAREHOUSES Verify that commodity warehouses are capable of properly storing and handling commodities. Assist producers and sellers of Texas grown citrus and vegetables recover monies owed to them.	\$ 638,411	\$ 638,411
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Output (Volume):

Number of Agricultural Commodity Warehouse Inspections, Re-Inspections and Audits Conducted	650	650
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Total, Goal B: ENFORCE STANDARDS	\$ 5,280,026	\$ 5,246,673
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C. Goal: ENSURE PROPER MEASUREMENT  
To increase the likelihood that goods offered for sale to Texas consumers are properly measured, priced and marketed.

Outcome (Results/Impact):

Percent of Total Weights and Measures Inspections Conducted Resulting in Finding of Full Compliance with State and Federal Standards	98%	98%
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C.1.1. Strategy: INSPECT MEASURING DEVICES Inspect weighing and measuring devices and remove inaccurately measured, priced or marketed goods from sale.	\$ 3,532,116	\$ 3,532,116
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**DEPARTMENT OF AGRICULTURE**  
(Continued)

<b>Output (Volume):</b>		
Number of Weights and Measures Inspections Conducted	118,000	118,000
<b>Grand Total, DEPARTMENT OF AGRICULTURE</b>	<u><u>\$ 25,004,137</u></u>	<u><u>\$ 23,995,684</u></u>
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 22,080,504	\$ 21,080,504
Earned Federal Funds	<u>393,384</u>	<u>389,903</u>
Subtotal, General Revenue Fund	<u><u>\$ 22,473,888</u></u>	<u><u>\$ 21,470,407</u></u>
General Revenue Fund - Dedicated - Young Farmer Loan Guarantee Account No. 5002	100,000	100,000
Federal Funds	1,509,489	1,504,517
<u>Other Funds</u>		
Farm and Ranch Finance Program Fund Account No. 575	75,611	75,611
Appropriated Receipts	583,000	583,000
Texas Agricultural Fund No. 683	245,649	245,649
Interagency Contracts	<u>16,500</u>	<u>16,500</u>
Subtotal, Other Funds	<u><u>\$ 920,760</u></u>	<u><u>\$ 920,760</u></u>
<b>Total, Method of Financing</b>	<u><u>\$ 25,004,137</u></u>	<u><u>\$ 23,995,684</u></u>
<b>Number of Full-time Equivalent Positions (FTE)</b>	505.5	505.5
<b>Number of FTEs in Riders</b>	1.0	1.0
<b>Schedule of Exempt Positions</b>		
Commissioner of Agriculture, Group 4	\$92,217	\$92,217

1. **Capital Budget.** Funds appropriated above may be expended for capital budget items as listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	<u>2000</u>	<u>2001</u>
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) Computer Equipment/Software	\$ 100,000	\$ 100,000
b. Transportation Items		
(1) Fleet Vehicles	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Total, Capital Budget	<u><u>\$ 400,000</u></u>	<u><u>\$ 400,000</u></u>

2. **Appropriation of Receipts: Yardage Fees.** Fifty percent of the total amount of yardage fee revenue collected by the Texas Department of Agriculture in each fiscal year pursuant to the Agriculture Code, Sec. 146.021, is hereby appropriated to the department for the biennium beginning September 1, 1999, for the purpose of paying livestock export facility lease and

## DEPARTMENT OF AGRICULTURE (Continued)

maintenance expenses. The remaining fifty percent of the total yardage fee revenue collected in each fiscal year shall be transferred to the unobligated portion of the General Revenue Fund and is not subject to appropriation by this provision or by Article IX of this Act. Amounts appropriated pursuant to this provision are included above in Strategy Item A.1.1., Generate Markets, and are identified above in the method of finance as Appropriated Receipts in an estimated amount of \$214,000 for each fiscal year.

Any unexpended and unobligated balances remaining as of August 31, 1999 in the appropriation made by Rider 2, House Bill 1, Seventy-fifth Legislature, Regular Session, are hereby appropriated for the same purposes for the biennium beginning September 1, 1999 (estimated to be \$18,000).

3. **Appropriation: Land Donations.** The Department of Agriculture is hereby authorized to lease and/or accept the donation of land or the use of land from either governmental agencies, private firms, corporations, or individuals to be used in connection with the performance of its various responsibilities and programs.
4. **Appropriation: Publication Fees.** The department is hereby appropriated any subscription fees, royalties, advertising revenues, or charges collected for publications, services or products produced by the department, subject to any restrictions on publications fee appropriations contained elsewhere in this Act.
5. **Fee Increase Authority and Limitation.** For the purpose of implementing the intent of the Legislature, that the department collect fee amounts which offset, when feasible, the direct and indirect costs of administering its regulatory activities, the department is hereby authorized to and shall increase the fees by a percentage sufficient to offset costs associated with its regulatory activities. It is the intent of the Legislature that the cost offset percentage shall be 100 percent. The following activities are exempt from this requirement: Seed Testing, Quarantine Enforcement/Education; Piece Rate Crop Survey; Pest Management Program; Agriculture Hazard Communication Act; Boll Weevil Control Act; Predatory Management Program.
6. **Pay for Regular Compensatory Time: Livestock Export Pen Operations.** It is expressly provided that the Department of Agriculture, to the extent permitted by law, may pay FLSA nonexempt employees in classified positions who are stationed at Department of Agriculture livestock export pens for compensatory time hours on a straight-time basis when the taking of compensatory time off would be disruptive to normal working activities and other critical functions relating to livestock export pen operations.
7. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Department of Agriculture is hereby authorized to direct agency resources, and transfer such amounts appropriated above between strategy line items.
8. **Appropriation: Young Farmer Loan Guarantee Program.** Out of the Young Farmer Loan Guarantee Fund, the Texas Agricultural Finance Authority is hereby appropriated for the biennium beginning September 1, 1999, all necessary amounts required to cover any defaults on loans referenced under Section 253.005, Texas Agriculture Code, or for payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by Section 253.002(e), Texas Agriculture Code.
9. **Appropriation: Earned Federal Funds.** The Department of Agriculture is hereby appropriated all earned federal funds received during the biennium beginning with the effective date of this Act that are in addition to those earned federal funds specified in the method of financing above.

**DEPARTMENT OF AGRICULTURE**  
(Continued)

10. **Unexpended Balances.** Any unexpended balances as of August 31, 2000 in the appropriations made herein to the Department of Agriculture are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2000.
11. **Appropriation: Pesticide Laboratory Re-location.** Any unexpended balances remaining as of August 31, 1999, in appropriations made to the Texas Department of Agriculture are hereby appropriated to the Department for fiscal year 2000 to fund the re-location of the Department's pesticide laboratory and related expenditures in an amount not to exceed \$165,000.
12. **Appropriations Limited to Revenue Collections: Octane Testing.** Included in amounts appropriated above to the Texas Department of Agriculture in Strategy C.1.1, Inspect Measuring Devices, the amount of \$355,137 (Revenue Object Code 3015) in each fiscal year of the biennium is contingent on the Comptroller of Public Accounts collecting fees in excess of amounts included in the Biennial Revenue Estimate for fiscal years 2000 and 2001. Such funds shall be used solely for the purpose of testing octane levels of motor fuel sold in Texas in accordance with Article 8614, Section 9, Vernon's Texas Civil Statutes.
13. **Appropriation: Fair Park Structure Restoration.** The Texas Department of Agriculture is hereby appropriated \$1,974,600 from the General Revenue Fund in fiscal year 2000 to be used solely for structural building improvements within the Agrarian District at Fair Park.

The Legislature intends that this appropriation be contingent upon Fair Park charging no rent or additional fees/charges for the next two years (fiscal years 2000 and 2001) to the State of Texas or any state agencies for exhibition in the Agrarian District.

The Legislature further intends that funding not be used on roads, murals, fountains, or any other park enhancements without the prior written approval of the Legislative Budget Board (LBB). The Department of Agriculture shall prioritize, monitor and manage the use of appropriated funds and submit semi-annual progress reports to the LBB and the Governor.

14. **Office of Rural Affairs Memorandum of Understanding.** Out of General Revenue funds appropriated above in Strategy A.1.1., Generate Markets, the amount of \$159,460 in each fiscal year shall not be expended unless a Memorandum of Understanding has been signed by the Department of Agriculture and the Department of Economic Development for the purpose of maintaining a statewide economic development program for rural areas during the 2000-01 biennium. The Memorandum of Understanding, to be effective September 1, 1999, shall specify the duties and responsibilities of each agency, including joint reporting requirements for all program-related performance measures. A copy of the signed Memorandum of Understanding shall be sent to the Legislative Budget Board, the Governor's Office, and the Comptroller of Public Accounts.

The Memorandum of Understanding shall also reflect the cooperative agreement to be reached by the two agencies regarding implementation of the Agritech Corridor Partnership.

Contingent upon the award of additional federal funds in the amount of \$250,000 to extend planning or implementation grant activities of the Agritech Corridor Partnership or a similar project, the following key measures are established and targets shall be set by the Texas Department of Agriculture, Texas Department of Economic Development, the Legislative Budget Board and the Governor's Office:

- Outcome:     Annual percentage increase in value added processing output in the Agritech Corridor
- Output:        Number of new sources of funding identified by the Texas Department of Agriculture and/or the Texas Department of Economic Development to help rural communities in the Agritech Corridor implement work plans

**DEPARTMENT OF AGRICULTURE**  
(Continued)

Output: Number of non-agricultural economic diversification projects for the corridor initiated with assistance from the Texas Department of Agriculture and/or the Texas Department of Economic Development

Output: Number of businesses developed as expansion/recruitment prospects in the Agritech Corridor

15. **Appropriation: "Go Texan" Partner Program.** Included in amounts appropriated above in Strategy A.1.1., Generate Markets, to the Texas Department of Agriculture (TDA) is \$1,120,000 for the biennium for the purposes of implementing the "Go Texan" marketing and promotion program, relating to the promotion of Texas agricultural products. This amount consists of \$1 million in General Revenue funds in fiscal year 2000 and \$60,000 each fiscal year in Appropriated Receipts from the sale of license plates authorized by the Seventy-sixth Legislature.

In addition to amounts appropriated above, the TDA is hereby appropriated any amounts received as matching funds from program participants including gifts and any additional revenue from the sale of "Go Texan" license plates (license plate revenue in excess of \$60,000 each fiscal year). All appropriations may be transferred to the "Go Texan" Partner Program Fund, as authorized by the Seventy-sixth Legislature, and are hereby appropriated for the purpose of implementing the program.

16. **Contingency Appropriation for Senate Bill 448.** Contingent upon enactment of Senate Bill 448, or similar legislation, relating to the establishment of a cost share program for boll weevil eradication by the Seventy-sixth Legislature, Regular Session, the Texas Department of Agriculture is hereby appropriated \$25,000,000 out of the General Revenue Fund each fiscal year of the biennium to be used solely for the purpose of implementing that Act. In addition, any amounts received as matching funds from public or private donors under the Act are hereby appropriated and shall be used solely for the purpose of implementing the Act.

The Texas Department of Agriculture is hereby authorized to transfer the appropriation made pursuant to this provision to Strategy A.1.3., Integrated Pest Management.

Any unexpended balances from this appropriation as of August 31, 2000, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2000.

17. **Contingency Appropriation for Senate Bill 873.** Contingent upon the enactment of Senate Bill 873, or similar legislation, relating to the regulation of aquaculture by the Seventy-sixth Legislature, Regular Session, the Texas Department of Agriculture is hereby appropriated \$34,500 for fiscal year 2000 and \$32,000 for fiscal year 2001 out of the General Revenue Fund, contingent upon total license fee revenue for the biennium in excess of \$81,950, for the purpose of implementing the Act. The department is further authorized to increase its Number of Full Time Equivalent (FTE) positions by one FTE each fiscal year to implement the provisions of the Act.

The Texas Department of Agriculture is hereby authorized to transfer the appropriation made pursuant to this provision into the appropriate strategy item listed above.

ANIMAL HEALTH COMMISSION

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal: REDUCE LIVESTOCK DISEASE</b>		
To ensure that Texas livestock, poultry, and exotic livestock and fowl are minimally impacted by targeted diseases, thus facilitating enhanced productivity and marketability while sustaining reduced human health risks.		
<b>Outcome (Results/Impact):</b>		
Percent Change in Known Prevalence of Bovine Brucellosis From the 1994 Level.	-97.8%	-98.7%
<b>A.1.1. Strategy:</b> DISEASE PREVENTION	\$ 580,428	\$ 638,408
To reduce the occurrence of infection in Texas livestock, poultry, and exotic livestock and fowl.		
<b>Output (Volume):</b>		
Number of Livestock Shipments Inspected	3,751	4,126
<b>A.1.2. Strategy:</b> DISEASE SURVEILLANCE	\$ 6,852,062	\$ 6,659,731
To identify and locate disease infection or infestation.		
<b>Output (Volume):</b>		
Number of Surveillance Laboratory Tests Conducted	2,200,000	2,300,000
<b>A.1.3. Strategy:</b> DISEASE DIAGNOSIS	\$ 908,269	\$ 906,133
To determine presence or absence of disease where exposure, infection, or infestation is indicated.		
<b>A.1.4. Strategy:</b> CONTROL AND ERADICATION	\$ 1,590,192	\$ 1,503,459
To limit disease exposure and restore to non-disease status infected or infested herds and flocks.		
<b>Output (Volume):</b>		
Number of Herd Management Documents Developed	319	281
<b>Total, Goal A: REDUCE LIVESTOCK DISEASE</b>	<u>\$ 9,930,951</u>	<u>\$ 9,707,731</u>
<b>B. Goal: INDIRECT ADMINISTRATION</b>		
<b>B.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 1,014,771	\$ 1,013,222
<b>B.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 374,444	\$ 362,632
<b>B.1.3. Strategy:</b> OTHER SUPPORT SERVICES	\$ 216,934	\$ 217,397
<b>Total, Goal B: INDIRECT ADMINISTRATION</b>	<u>\$ 1,606,149</u>	<u>\$ 1,593,251</u>
<b>Grand Total, ANIMAL HEALTH COMMISSION</b>	<u><u>\$ 11,537,100</u></u>	<u><u>\$ 11,300,982</u></u>
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 8,939,804	\$ 8,939,804
Earned Federal Funds	<u>121,500</u>	<u>121,500</u>
Subtotal, General Revenue Fund	<u>\$ 9,061,304</u>	<u>\$ 9,061,304</u>

**ANIMAL HEALTH COMMISSION**  
(Continued)

Federal Funds	<u>2,475,796</u>	<u>2,239,678</u>
<b>Total, Method of Financing</b>	<u><b>\$ 11,537,100</b></u>	<u><b>\$ 11,300,982</b></u>
<b>Number of Full-time Equivalent Positions (FTE)</b>	217.0	215.0
<b>Schedule of Exempt Positions and Per Diem</b>		
Executive Director, Group 3	\$72,500	\$72,500
Per Diem	2,500	2,500

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>2000</u>	<u>2001</u>
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) Replacement of Obsolete Computer Equipment	\$ 68,500	\$ 68,500
b. Transportation Items		
(1) Transportation Items	<u>\$ 64,000</u>	<u>\$ 64,000</u>
Total, Capital Budget	<u><u>\$ 132,500</u></u>	<u><u>\$ 132,500</u></u>

2. **Payment of Depopulation Funds.** The Animal Health Commission is authorized to expend funds appropriated above for costs of depopulation indemnity payments. Rules promulgated and adopted by the Commission determine the eligibility and compensation criteria.
3. **Unexpended Balance Authority: Between Fiscal Years.** The Texas Animal Health Commission is hereby authorized to carry forward and is appropriated any unexpended balances from fiscal year 2000 to fiscal year 2001.
4. **Laboratory Testing.** It is the intent of the Legislature that laboratory testing for animal diseases be performed at the Texas Veterinary Medical Diagnostic Lab (TVMDL) to the extent of its capabilities, unless the Texas Animal Health Commission (TAHC) State-Federal Laboratory can perform the testing for TAHC programs more cost effectively. Furthermore, the Texas Animal Health Commission will work with TVMDL to reduce duplication and ensure that all testing is performed in Texas to the extent possible.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal: ENHANCE STATE ASSETS</b>		
To enhance the value of state assets and the revenues they generate through prudent and innovative management of state-owned land, minerals, and other assets.		
<b>Outcome (Results/Impact):</b>		
Percent of PSF Uplands Acreage Leased	79%	79.5%
<b>A.1.1. Strategy:</b> ENERGY LEASE MANAGEMENT	\$ 6,242,281	\$ 6,249,742
Assess the revenue potential of state lands for energy leasing, conduct aggressive energy leasing and revenue management activities, and promote the sale and use of state-owned energy resources to maximize the value of state-owned land.		
<b>Output (Volume):</b>		
Average Monthly Volume of In-Kind Gas Sold in Thousand Cubic Feet (MCF)	2,200,000	2,200,000
Average Monthly Volume of In-Kind Oil Sold in Barrels	100,000	100,000
Amount of Revenue Detected from Audits	5,000,000	4,000,000
Amount of Revenue Detected from Reconciliations	1,000,000	1,000,000
<b>A.1.2. Strategy:</b> SURFACE & COASTAL LEASING	\$ 2,254,317	\$ 2,255,517
Promote and conduct aggressive surface and coastal leasing activities for Permanent School Fund and state agency land, and monitor lease compliance.		
<b>Output (Volume):</b>		
Annual Revenue from Uplands Surface Leases	1,062,000	1,062,000
Annual Revenue from Coastal Leases	2,000,000	2,000,000
<b>A.1.3. Strategy:</b> ASSET MANAGEMENT	\$ 1,728,287	\$ 1,737,247
Evaluate Permanent School Fund and state agency land and dispose of selected tracts through sale or trade.		
<b>Output (Volume):</b>		
Annual Revenue from the Sale of State Land	4,700,000	4,000,000
<b>A.2.1. Strategy:</b> PROMOTE NATURAL GAS	\$ 99,315	\$ 99,415
Promote the use of natural gas for vehicles and sustainable energy development projects and facilitate the advancement of natural gas technology.		
<b>Output (Volume):</b>		
Number of People Contacted through Conferences and Seminars	800	800
<b>A.2.2. Strategy:</b> RENEWABLE ENERGY RESOURCES	\$ 198,720	\$ 198,720
Promote the development of renewable energy resources on state land.		
<b>Output (Volume):</b>		
PSF Revenue from Renewable Energy Development Projects	86,000	87,000
<b>Total, Goal A: ENHANCE STATE ASSETS</b>	<b>\$ 10,522,920</b>	<b>\$ 10,540,641</b>

GENERAL LAND OFFICE AND VETERANS' LAND BOARD  
(Continued)

**B. Goal:** VETERANS' LAND BOARD  
To provide Texas veterans with self supporting benefit programs that offer low interest loans for land, homes, and home improvements, and provide opportunities for long term care.

<b>Outcome (Results/Impact):</b> Percentage of Texas Veterans Reached Annually through Public Information Efforts		16%	17%
<b>B.1.1. Strategy:</b> VETERANS BENEFIT PROGRAMS Provide veterans with benefit information, low interest lending opportunities, efficient loan services, access to veterans homes, and manage active loan accounts and bond funds to ensure the financial integrity of the program.	\$ 11,469,808	\$ 11,460,188	
<b>Output (Volume):</b> Number of Active Loan Accounts Maintained	41,800	40,500	
Number of Delinquent Accounts Serviced	3,925	3,925	
<b>Explanatory:</b> Number of Beds in Veterans Homes	600	600	

**C. Goal:** PROTECT THE ENVIRONMENT  
To improve and protect the Texas environment and promote wise use of resources while creating new markets and jobs through environmental initiatives in partnership with the public and private sectors.

<b>C.1.1. Strategy:</b> COASTAL MANAGEMENT Evaluate coastal permit applications for compliance with Coastal Coordination Council rules; and recruit, coordinate and direct volunteers for the Texas Adopt-a-Beach Program.	\$ 6,584,228	\$ 5,824,106	
<b>Output (Volume):</b> Number of Coastal Cleanups Conducted	50	52	
<b>C.1.2. Strategy:</b> OIL SPILL RESPONSE Develop and implement a comprehensive oil spill prevention and response program to monitor the integrity of oil transport through Texas coastal waters and respond quickly and efficiently to oil spills.	\$ 8,562,253	\$ 8,446,156	
<b>Output (Volume):</b> Number of Oil Spill Responses	1,221	1,197	
Number of Vessel Response Plans Reviewed and Evaluated	1,858	1,858	
<b>C.2.1. Strategy:</b> RECYCLED PRODUCTS USAGE Conduct a market development research and information program designed to aid in expanding markets for recycled products in Texas.	\$ 194,675	\$ 196,029	
<b>Output (Volume):</b> Number of Public Service Information Pieces Delivered to the Public	87,000	88,000	
<b>Total, Goal C:</b> PROTECT THE ENVIRONMENT	\$ 15,341,156	\$ 14,466,291	
<b>Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD</b>	<u>\$ 37,333,884</u>	<u>\$ 36,467,120</u>	

GENERAL LAND OFFICE AND VETERANS' LAND BOARD  
(Continued)

Method of Financing:

<u>General Revenue Fund</u>		
General Revenue Fund	\$ 12,817,795	\$ 12,850,928
Earned Federal Funds	<u>27,000</u>	<u>27,000</u>
Subtotal, General Revenue Fund	<u>\$ 12,844,795</u>	<u>\$ 12,877,928</u>
 <u>General Revenue Fund - Dedicated</u>		
Coastal Protection Account No. 027	8,562,253	8,446,156
Coastal Public Lands Management Fee Account No. 450	<u>170,258</u>	<u>170,258</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 8,732,511</u>	<u>\$ 8,616,414</u>
Federal Funds	2,583,794	1,808,614
 <u>Other Funds</u>		
Veterans Land Program Administration Fund No. 522	11,403,108	11,393,468
Appropriated Receipts	1,408,000	1,408,000
Interagency Contracts	<u>361,676</u>	<u>362,696</u>
Subtotal, Other Funds	<u>\$ 13,172,784</u>	<u>\$ 13,164,164</u>
Total, Method of Financing	<u><u>\$ 37,333,884</u></u>	<u><u>\$ 36,467,120</u></u>
Number of Full-time Equivalent Positions (FTE)	628.0	628.0
 <u>Schedule of Exempt Positions</u>		
Commissioner, Group 4	\$92,217	\$92,217

1. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	<u>2000</u>	<u>2001</u>
a. Construction of Buildings and Facilities		
(1) Oily Bilge Reclamation System	\$ 157,220	\$ 157,220
b. Acquisition of Information Resource Technologies		
(1) Growth and Enhancements	83,109	233,688
(2) Baseline Operations	395,601	245,019
(3) Integrated Statewide Administrative System	74,754	74,754
c. Transportation Items		
(1) Oil Spill Response Vehicles	168,000	168,000
(2) Boats	38,000	0
(3) Field Appraisal Vehicles	50,000	50,000
(4) Asset Survey Vehicles	50,000	50,000
d. Acquisition of Capital Equipment and Items		
(1) Oil Spill Response Equipment	257,500	243,000
(2) Reference Materials	<u>\$ 7,105</u>	<u>\$ 7,154</u>
Total, Capital Budget	<u><u>\$ 1,281,289</u></u>	<u><u>\$ 1,228,835</u></u>

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

Method of Financing (Capital Budget):

General Revenue Fund	\$	236,593	\$	236,641
General Revenue Fund - Dedicated - Coastal Protection Account No. 027		810,208		757,707
Veterans Land Program Administration Fund No. 522		<u>234,488</u>		<u>234,487</u>
Total, Method of Financing	\$	<u>1,281,289</u>	\$	<u>1,228,835</u>

2. **Deposit of Permit Fees.** The Commissioner of the General Land Office shall deposit in the State Treasury to the credit of the General Revenue Fund any moneys received by the Commissioner, by contract or otherwise, as fees for the issuance of permits for geological, geophysical and other surveys and investigations for minerals, other than those contained in Chapter 53, Subchapter B, Natural Resources Code, and any amendments thereto, and which are in addition to the moneys received under the provisions of Chapter 31, Subchapter D, Natural Resources Code.
3. **Transfer of Surplus.** As a charge for services rendered, the Land Commissioner shall designate the amounts to be transferred from any surplus in the Veterans' Land Group Insurance Account No. 957, and the Comptroller shall transfer such amounts to the General Revenue Fund and it shall become part of such fund and be available for regular appropriation.
4. **Per Diem: School Land Board and Veterans' Land Board.** Citizen members of the School Land Board and Veterans' Land Board may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.
5. **Reimbursement of Notary Public Fees.** Appropriations made above may be used to reimburse employees for the fees and the costs of a bond that would be required for appointment as a notary public.
6. **Appropriation Source: Veterans' Land Program.** There is hereby appropriated from the Veterans' Land Funds, the Veterans' Housing Assistance Funds and the fund for State Veterans Homes, all amounts necessary to administer the Veterans' Land Program, Veterans' Housing Assistance Program, and the State Veterans Homes, respectively, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the land and housing programs, as created and authorized by Article III, Sections 49b, 49b-1, and 49b-2 of the Texas Constitution, as amended.
7. **Appropriation of Receipts: Land Sales and Sales Expenses.** Pursuant to Section 51.401, Natural Resources Code, the General Land Office is hereby appropriated all receipts from land sales of Permanent School Fund property conducted by the General Land Office that are necessary to purchase fee or lesser interests in replacement real property for the use and benefit of the Permanent School Fund. Any of these appropriated receipts, which remain unexpended for more than two years are to be transferred into the Permanent School Fund as required by law. In addition, pursuant to Sections 31.1571, 31.158 and 32.112, Natural Resources Code, there is hereby appropriated to the General Land Office receipts from land sales sufficient to cover the usual and customary costs of conducting real estate transactions as authorized to be retained by the General Land Office and the School Land Board.
8. **Appropriation: Refunds.** Pursuant to Sections 52.137 and 52.138, Natural Resources Code, as much of the respective royalties, penalties, and interest which are collected and administered by the General Land Office as may be necessary to pay refunds as provided by law are hereby appropriated.

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

9. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board, is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.
10. **Appropriation: Defense of Title to Permanent School Fund Land and Prosecution of Mineral Lease Claims or Cases.** Out of funds recovered for the Available School Fund by the General Land Office from the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases, \$2,500,000 is hereby appropriated to the General Land Office during the biennium beginning September 1, 1999, for the defense of title to Permanent School Fund lands, and the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases. In addition, any unexpended balance on hand as of August 31, 1999, estimated to be \$460,000, is hereby appropriated to the General Land Office for the same purpose.
11. **Appropriation: Receipts and Account Balances for Surface Damages.** The General Land Office is hereby appropriated all unencumbered balances on hand as of August 31, 1999, and all amounts collected as surface damages pursuant to Section 52.297, 53.155, 31.051, 51.291, and 51.295, Natural Resources Code during the biennium beginning September 1, 1999, for the purpose of funding conservation or reclamation projects making permanent improvements on Permanent School Fund land, and making grants to a lessee of Permanent School Fund land for these purposes.
12. **Beach Cleanup and Inmate Labor.** The General Land Office may use trusty inmates from the Texas Department of Criminal Justice to provide labor for cleanup of Texas beaches under the General Land Office's Beach Maintenance and Adopt-a-Beach programs.
13. **Appropriation: Receipts and Account Balances for Easement Purchases.** The General Land Office is hereby appropriated all unencumbered balances on hand as of August 31, 1999 and all land sales receipts and surface damages collected during the biennium beginning September 1, 1999, pursuant to Sections 52.297 and 51.401, Natural Resources Code, for the purpose of purchasing easements for access to Permanent School Fund land, as authorized by Section 11.079, Natural Resources Code.
14. **Appropriation: Easement Fees for Use of State-owned Riverbeds.** The General Land Office is hereby appropriated all unencumbered balances on hand as of August 31, 1999, and all amounts collected as easement fees for use of state-owned riverbeds pursuant to Section 51.291, Natural Resources Code, or agency rules, during the biennium beginning September 1, 1999, for the removal of unauthorized structures on Permanent School Fund lands.
15. **Appropriation: Maintenance and Disposition Expenses for Superconducting Super Collider Real Property.** The General Land Office is hereby appropriated \$668,960 for the biennium beginning September 1, 1999, out of unencumbered balances on hand as of August 31, 1999 and fiscal years 2000 and 2001 proceeds from the disposition of the Superconducting Super Collider real property in Ellis County, for maintenance and other costs associated with disposition of the remaining Superconducting Super Collider real property in Ellis County.
16. **Appropriation: Coastal Protection Receipts and Account Balances.** In addition to the amounts appropriated above, there is hereby appropriated to the General Land Office: (a) an amount, not to exceed \$10,000,000, from the Coastal Protection Account for expenditures necessary for the implementation of Subsections (2), (3), (4), and (7), Section 40.152, Natural Resources Code; and, (b) upon certification by the Commissioner pursuant to Subsection (c), Section 40.155, Natural Resources Code, the remainder of the balance of the Coastal Protection Account for emergency response.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD  
(Continued)

Out of the \$10,000,000 appropriated to the General Land Office elsewhere in this provision, an amount not to exceed \$300,000 shall be expended only for interagency contracts in cooperation with the Water Development Board, the Blucher Institute at Texas A&M-Corpus Christi, and Lamar University for operation and maintenance of the Texas Coastal Ocean Observation Network of tide gauges and related monitoring instrumentation.

- 17. **Unexpended Balances.** Any unexpended balances as of August 31, 2000 in the appropriations made herein to the General Land Office and Veterans’ Land Board are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 2000.
- 18. **Veterans Home Fund.** Contingent on the passage of House Bill 1812, or similar legislation allowing the Veterans’ Land Board to accept gifts and donations for the benefit of state veterans homes, any funds deposited, including donations, gifts and interest earnings deposited during the biennium beginning September 1, 1999 in the Veterans Home Fund, a fund held outside the Treasury, are to be used for the benefit of the state veterans homes and associated programs of the Veterans’ Land Board in accordance with the intentions of the donors and the Legislature.
- 19. **Contingency Appropriation for House Bill 2560.** Contingent upon the enactment of House Bill 2560, or similar legislation relating to coastal erosion, a Trusteed Program within the General Land Office for coastal erosion control is hereby established. In addition to the amounts appropriated to the General Land Office, there is hereby appropriated \$10,500,000 in fiscal year 2000 and \$12,500,000 in fiscal year 2001 to the Trusteed Program within the General Land Office.

Amounts appropriated for the 2000-01 biennium shall consist of \$5,200,000 each fiscal year out of the General Revenue Fund; interest earned on state deposits and treasury investments deposited in the Coastal Protection Account each fiscal year, in an amount not to exceed \$1,200,000; transfers from the General Revenue Fund in the amount of \$1,100,000 each fiscal year deposited in the Coastal Erosion Response Account; and federal funds in the amount of \$3,000,000 in fiscal year 2000 and \$5,000,000 in fiscal year 2001.

Any unexpended balances as of August 31, 2000, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2000.

The following bill pattern is hereby established for the biennium beginning September 1, 1999.

TRUSTEED PROGRAM WITHIN THE GENERAL LAND OFFICE

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
<b>A. Goal:</b> COASTAL EROSION CONTROL		
Administer Coastal Erosion Control program.		
<b>A.1.1. Strategy:</b> COASTAL EROSION CONTROL	\$ 10,500,000	\$ 12,500,000
Develop and implement a comprehensive coastal erosion control and beach nourishment program.		

TRUSTEED PROGRAM WITHIN THE GENERAL LAND OFFICE  
(Continued)

<b>Output (Volume):</b>		
Number of Miles of Coastal Shoreline Restored and Maintained	13	15
<b>Total, Goal A:</b> COASTAL EROSION CONTROL	<u>\$ 10,500,000</u>	<u>\$ 12,500,000</u>
<b>Grand Total, TRUSTEED PROGRAM WITHIN THE GENERAL LAND OFFICE</b>	<u>\$ 10,500,000</u>	<u>\$ 12,500,000</u>
<b>Method of Financing:</b>		
General Revenue Fund - Hotel/Motel Tax	\$ 5,200,000	\$ 5,200,000
<u>General Revenue Fund – Dedicated</u>		
Coastal Protection Account No. 027	\$ 1,200,000	\$ 1,200,000
Coastal Erosion Response Account	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 2,300,000	\$ 2,300,000
Federal Funds	<u>\$ 3,000,000</u>	<u>\$ 5,000,000</u>
<b>Total, Method of Financing</b>	<u><u>\$ 10,500,000</u></u>	<u><u>\$ 12,500,000</u></u>

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
<b>Out of the General Revenue Fund - Dedicated - Low Level Waste Account No. 088:</b>		
<b>A. Goal: ADMINISTRATIVE OVERSIGHT</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Waste Management Technology Selection Process Completed	80%	100%
Percent of Site Selection Process Completed	30%	60%
* <b>A.1.1. Strategy: ADMINISTRATIVE OVERSIGHT</b>	<u>\$ 1,179,744</u>	<u>\$ 3,812,044</u>
<b>Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY</b>	<u><u>\$ 1,179,744</u></u>	<u><u>\$ 3,812,044</u></u>
<b>Other Direct and Indirect Costs Appropriated Elsewhere in this Act</b>		
	\$ 152,195	\$ 152,865
<b>Number of Full-time Equivalent Positions (FTE)</b>	12.0	12.0
<b>Schedule of Exempt Positions</b>		
General Manager, Group 2	\$79,440	\$79,440

\* See Veto Proclamation.

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY  
(Continued)

- 1. **Appropriation Limited to Revenue Collections.** It is the intent of the Legislature that fund balances in the Low-Level Waste Account No. 088 or revenue collected pursuant to Chapter 402, Texas Health and Safety Code and deposited to the fund cover, at a minimum, the cost of the appropriations made above as well as an amount equal to the amount identified above in the informational item “Other Direct and Indirect Costs Appropriated Elsewhere in this Act.” In the event that actual and/or projected revenue collections or fund balances in the Low-Level Waste Account No. 088 are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of revenue expected to be available.
- 2. **Limitation of Expenditures.** None of the funds appropriated in this Act shall be expended without the prior approval of the Legislative Budget Board and the Office of the Governor or the Legislature, if in session, for the purpose of responding to, or participating in, any appeal or judicial review of a final decision from a contested case hearing relating to an application for a license to operate a waste disposal facility by the Low-Level Radioactive Waste Disposal Authority.
- 3. **Techniques for Managing Low-Level Waste.** The funds appropriated above in Strategy A.1.1., Administrative Oversight, to the Low-Level Radioactive Waste Disposal Authority by the Seventy-sixth Legislature, Regular Session, may only be spent by the Authority to investigate techniques for managing low-level radioactive waste including, but not limited to, aboveground isolation facilities.
- 4. **Appropriation: Unexpended Balances Between Fiscal Years.** Any unexpended balances as of August 31, 2000 in the appropriations made herein to the Low-Level Radioactive Waste Disposal Authority are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2000.

NATURAL RESOURCE CONSERVATION COMMISSION

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal:</b> ASSESSMENT, PERMITTING, PREVENTION		
To protect public health and the environment by accurately assessing environmental conditions; by preventing or minimizing the level of contaminants released to the environment through regulation and permitting of facilities or activities with potential to contribute to pollution levels; by promoting voluntary efforts to prevent pollution; and by assuring the delivery of safe drinking water to Texas citizens at affordable rates.		
<b>Outcome (Results/Impact):</b>		
Annual Percent of Stationary and Mobile Source Pollution Reductions in Non-Attainment Areas	5%	6%
Annual Percent Reduction in Pollution Per Capita from Permitted Wastewater Facilities Discharging to the Waters of the State	.2%	.2%
Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards	86%	87%
Annual Percent Reduction in Disposal of Municipal Solid Waste per Capita	1.5%	1.5%

NATURAL RESOURCE CONSERVATION COMMISSION  
(Continued)

Annual Percent Decrease in the Toxic Releases in Texas	2%	2%
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	97.2%	97.3%
<b>A.1.1. Strategy:</b> AIR QUALITY PERMITTING Perform complete and timely reviews of applications to release pollutants into the air. <b>Output (Volume):</b> Number of State and Other Air Quality Permit Applications Reviewed Number of Federal Air Quality Operating Permits Reviewed	\$ 11,599,902  5,600 400	\$ 11,203,902  5,600 400
<b>A.1.2. Strategy:</b> WATER RESOURCE PERMITTING Perform complete and timely reviews of applications to utilize the state's water resources or to discharge to the state's waterways. <b>Output (Volume):</b> Number of Applications to Address Water Quality Impacts Reviewed Number of Concentrated Animal Feeding Operation (CAFO) Permits Reviewed	\$ 11,386,610  3,500 60	\$ 11,353,539  3,500 60
<b>A.1.3. Strategy:</b> WASTE PERMITTING Perform complete and timely reviews of applications relating to management and disposal of municipal and industrial solid and hazardous waste. <b>Output (Volume):</b> Number of Non-Hazardous Waste Permit Applications Reviewed Number of Hazardous Waste Permit Applications Reviewed	\$ 9,456,509  40 87	\$ 9,466,509  40 79
<b>A.1.4. Strategy:</b> AIR QUALITY ASSESSMENT AND PLANNING Reduce and prevent air pollution by monitoring and assessing air quality, developing and/or revising plans to address identified air quality problems, and assisting in the implementation of approaches to reduce motor vehicle emissions. <b>Output (Volume):</b> Number of Point Source Air Quality Assessments Number of Area Source Air Quality Assessments Number of Mobile Source Air Quality Assessments <b>Explanatory:</b> Percent of Texans Living Where the Air Meets Federal Air Quality Standards	\$ 67,216,346  2,000 2,000 1,025  45%	\$ 29,824,554  2,000 2,000 1,025  45%
<b>A.1.5. Strategy:</b> WATER ASSESSMENT AND PLANNING Develop plans to ensure an adequate, affordable supply of clean water by monitoring and assessing water quality and availability. <b>Output (Volume):</b> Number of Surface Water Assessments Number of Ground Water Assessments Number of River Basins for Which Water Availability Modeling Has Been Completed	\$ 25,719,882  67 100 8	\$ 24,849,882  67 100 8

**NATURAL RESOURCE CONSERVATION COMMISSION**  
(Continued)

<b>A.1.6. Strategy:</b> WASTE ASSESSMENT AND PLANNING	\$	13,731,732	\$	13,721,732
Ensure the proper and safe disposal of pollutants by monitoring the generation, treatment and storage of waste and assessing the capacity of waste disposal facilities; and by providing financial and technical assistance to municipal solid waste planning regions for the development and implementation of solid waste reduction plans.				
<b>Output (Volume):</b>				
Number of Municipal Solid Waste Facility Capacity Assessments		198		198
<b>Efficiencies:</b>				
Average Cost per Waste Management Assessment		150		150
<b>A.1.7. Strategy:</b> PREVENTION & RECYCLING	\$	3,866,158	\$	3,866,158
Promote voluntary pollution prevention and recycling through a combination of technical assistance and public education, and by organizing and promoting voluntary prevention initiatives.				
<b>Output (Volume):</b>				
Number of On-Site Technical Assistance Visits		67		67
<b>A.2.1. Strategy:</b> SAFE DRINKING WATER	\$	9,669,485	\$	8,669,485
Ensure the delivery of safe drinking water to all citizens through monitoring and oversight of drinking water sources consistent with the requirements of the Safe Drinking Water Act.				
<b>Output (Volume):</b>				
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards		6,450		6,475
Number of Drinking Water Samples Collected		13,850		17,450
<b>A.2.2. Strategy:</b> WATER UTILITIES OVERSIGHT	\$	<u>2,385,647</u>	\$	<u>2,385,647</u>
Provide regulatory oversight of water and sewer utilities to ensure that charges to customers are necessary and cost-based and to promote and ensure adequate customer services.				
<b>Output (Volume):</b>				
Number of Utility Rate Reviews Performed		100		100
<b>Total, Goal A:</b> ASSESSMENT, PERMITTING, PREVENTION	\$	<u>155,032,271</u>	\$	<u>115,341,408</u>
<b>B. Goal:</b> ENFORCEMENT AND COMPLIANCE				
To protect public health and the environment by administering enforcement programs that promote voluntary compliance with environmental laws and regulations while providing strict, sure, and just enforcement when environmental laws are violated.				
<b>Outcome (Results/Impact):</b>				
Percent of Inspected Air Facilities in Compliance		96%		96%
Percent of Inspected Water Facilities in Compliance		98%		98%
Percent of Inspected Waste Facilities in Compliance		95%		95%
Percent of Identified Noncompliant Facilities for Which Appropriate Action is Taken		90%		90%

NATURAL RESOURCE CONSERVATION COMMISSION  
(Continued)

<b>B.1.1. Strategy:</b> FIELD INSPECTIONS & COMPLAINTS	\$	36,067,713	\$	35,932,713
Promote compliance with environmental laws and regulations by conducting field inspections and responding to citizen complaints.				
<b>Output (Volume):</b>				
Number of Regulated Air Facilities Inspected		5,085		5,085
Number of Water Rights Site Inspections		33,650		33,650
Number of Regulated Water Facilities Inspected		7,942		7,942
Number of Annual and Follow-up Compliance Inspections of Livestock and Poultry Operations		500		500
Number of Municipal Waste Facilities Inspected		800		800
Number of Industrial and Hazardous Waste Facilities Inspected		1,100		1,100
Number of Petroleum Storage Tank Inspections		6,700		6,700
<b>B.1.2. Strategy:</b> ENFORCEMENT & COMPLIANCE SUPPORT	\$	9,738,326	\$	9,738,326
Maximize voluntary compliance with environmental laws and regulations by providing educational outreach and assistance to businesses and units of local governments; and assure compliance with environmental laws and regulations by taking swift, sure and just enforcement actions to address violation situations.				
<b>Output (Volume):</b>				
Number of Air Program Administrative Enforcement Orders Issued		175		175
Number of Water Program Administrative Enforcement Orders Issued		350		350
Number of Waste Program Administrative Enforcement Orders Issued		190		190
<b>B.1.3. Strategy:</b> OCCUPATIONAL LICENSING	\$	<u>1,495,967</u>	\$	<u>1,495,967</u>
Establish and maintain occupational professional certification programs to ensure compliance with statutes and regulations that protect public health and the environment.				
<b>Output (Volume):</b>				
Number of Examinations Administered		13,000		13,500
<b>Total, Goal B:</b> ENFORCEMENT AND COMPLIANCE	\$	<u>47,302,006</u>	\$	<u>47,167,006</u>

<b>C. Goal:</b> POLLUTION CLEANUP		
To protect public health and the environment by identifying, assessing, and prioritizing contaminated sites, and by assuring timely and cost-effective cleanup based on good science and current risk factors.		
<b>Outcome (Results/Impact):</b>		
Percent of Leaking Petroleum Storage Tank Sites Cleaned Up	72%	76%
Percent of Superfund Sites Cleaned Up	12%	12%
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial/Industrial Redevelopment, Community, or Other Economic Reuse	14%	14%

**NATURAL RESOURCE CONSERVATION COMMISSION**  
(Continued)

<b>C.1.1. Strategy:</b> STORAGE TANK ADMINISTRATION Regulate the installation and operation of underground storage tanks and administer a program to identify and remediate sites contaminated by leaking storage tanks. <b>Output (Volume):</b> Number of Petroleum Storage Tanks Registered	\$ 6,081,188	\$ 6,081,188
	1,600	1,600
<b>C.1.2. Strategy:</b> STORAGE TANK CLEANUP Provide prompt and appropriate reimbursement to contractors and owners for the cost of remediating sites contaminated by leaking storage tanks. <b>Output (Volume):</b> Number of Petroleum Storage Tank Reimbursement Applications Processed Number of Petroleum Storage Tank Cleanups Completed	\$ 107,333,759  4,000 1,500	\$ 107,333,759  4,000 1,500
<b>C.1.3. Strategy:</b> HAZARDOUS MATERIALS CLEANUP Aggressively pursue the investigation, design and cleanup of federal and state superfund sites; and facilitate voluntary cleanup activities at other sites and respond immediately to spills which threaten human health and environment. <b>Output (Volume):</b> Number of Voluntary and Brownfield Cleanups Completed Number of Superfund Evaluations Underway Number of Superfund Cleanups Underway Number of Superfund Cleanups Completed	  75 18 35 7	  75 20 27 11
<b>Total, Goal C: POLLUTION CLEANUP</b>	<u>\$ 156,927,348</u>	<u>\$ 159,138,092</u>
<b>D. Goal:</b> INDIRECT ADMINISTRATION		
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 17,914,884	\$ 17,812,629
<b>D.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 14,080,776	\$ 13,610,110
<b>D.1.3. Strategy:</b> OTHER SUPPORT SERVICES	<u>\$ 14,009,354</u>	<u>\$ 14,009,354</u>
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	<u>\$ 46,005,014</u>	<u>\$ 45,432,093</u>
<b>Grand Total, NATURAL RESOURCE CONSERVATION COMMISSION</b>	<u><u>\$ 405,266,639</u></u>	<u><u>\$ 367,078,599</u></u>

**Method of Financing:**

<u>General Revenue Fund</u>		
General Revenue Fund	\$ 27,117,128	\$ 26,247,128
Earned Federal Funds	<u>3,113,643</u>	<u>3,113,643</u>
Subtotal, General Revenue Fund	<u>\$ 30,230,771</u>	<u>\$ 29,360,771</u>
<u>General Revenue Fund - Dedicated</u>		
Used Oil Recycling Account No. 146	881,319	881,319
Clean Air Account No. 151	82,362,831	70,207,081
Water Resource Management Account No. 153	22,913,103	22,880,032
Watermaster Administration Account No. 158	804,680	804,680
Texas Spill Response Account No. 452	75,000	0
TNRCC Occupational Licensing Account No. 468	1,039,212	1,039,212

**NATURAL RESOURCE CONSERVATION COMMISSION**  
(Continued)

Waste Management Account No. 549	38,867,892	38,715,892
Hazardous and Solid Waste Remediation Fee Account No. 550	29,539,503	31,825,247
Petroleum Storage Tank Remediation Account No. 655	132,110,595	106,140,073
Solid Waste Disposal Fees Account No. 5000	<u>10,986,324</u>	<u>10,986,324</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 319,580,459</u>	<u>\$ 283,479,860</u>
<u>Federal Funds</u>		
Federal Air Control Board Fund No. 102	4,209,938	4,209,938
Federal Funds	<u>45,073,265</u>	<u>44,855,824</u>
Subtotal, Federal Funds	<u>\$ 49,283,203</u>	<u>\$ 49,065,762</u>
<u>Other Funds</u>		
Appropriated Receipts	220,894	220,894
Interagency Contracts	<u>5,951,312</u>	<u>4,951,312</u>
Subtotal, Other Funds	<u>\$ 6,172,206</u>	<u>\$ 5,172,206</u>
<b>Total, Method of Financing</b>	<u><u>\$ 405,266,639</u></u>	<u><u>\$ 367,078,599</u></u>
<b>Number of Full-time Equivalent Positions (FTE)</b>	3,027.0	3,027.0
<b>Schedule of Exempt Positions</b>		
Commissioner, Group 5	\$99,500	\$99,500
Commissioner, Group 5	(2) 97,000	(2) 97,000
Executive Director, Group 5	120,000	120,000

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>2000</u>	<u>2001</u>
a. Construction of Buildings and Facilities		
(1) Vestibules in Building B	\$ 45,000	\$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Renovations	402,500	348,000
c. Acquisition of Information Resource Technologies		
(1) Growth and Expansion of Infrastructure	1,450,000	1,547,500
(2) Replacement of Personal Computers	1,779,413	1,779,413
(3) Federal Clean Air Act Information Management System	1,000,000	0
(4) Water Availability Modeling	3,570,000	2,700,000
(5) Drinking Water Data Management System	1,300,000	1,125,000
(6) Drinking Water Source Contamination Assessment	1,500,000	0
(7) STAR Data Conversion	100,000	396,000
(8) Central Registry Database	1,280,650	976,650

**NATURAL RESOURCE CONSERVATION COMMISSION**  
(Continued)

(9)	Final Consolidated Compliance & Enforcement Database	1,600,000	1,600,000
(10)	OWRM/OWM Database Consolidation	800,000	800,000
(11)	Regional Modeling Upgrade	475,600	0
(12)	State Implementation Plan (SIP) Data Management	150,000	425,600
(13)	Air Monitoring Equipment	683,500	650,000
d.	Transportation Items		
(1)	Replacement Vehicles	831,500	836,500
e.	Acquisition of Capital Equipment and Items		
(1)	Growth and Maintenance of Air Monitoring Network	1,274,400	1,253,900
(2)	Waste Management Remediation Equipment	<u>\$ 62,000</u>	<u>\$ 62,000</u>
	Total, Capital Budget	<u>\$ 18,304,563</u>	<u>\$ 14,500,563</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 3,691,225	\$ 2,866,225
Earned Federal Funds	107,650	107,650
General Revenue Fund - Dedicated - Used Oil Recycling Account No. 146	26,569	26,569
General Revenue Fund - Dedicated - Clean Air Account No. 151	6,297,379	4,997,379
General Revenue Fund - Dedicated - Water Resource Management Account No. 153	488,179	393,179
General Revenue Fund - Dedicated - TNRCC Occupational Licensing Account No. 468	46,160	46,160
General Revenue Fund - Dedicated - Waste Management Account No. 549	3,990,207	4,131,207
General Revenue Fund - Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	258,166	208,166
Federal Air Control Board Fund No. 102	45,028	45,028
Federal Funds	554,000	554,000
Interagency Contracts	<u>2,800,000</u>	<u>1,125,000</u>
Total, Method of Financing	<u>\$ 18,304,563</u>	<u>\$ 14,500,563</u>

2. **Contingency Cash Flow.** If the Legislative Budget Board and Governor determine after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above, the board and Governor may authorize the Texas Natural Resource Conservation Commission (TNRCC) to temporarily expend general revenue funds for the purpose of meeting the temporary cash flow needs of TNRCC, limited to the amounts appropriated above. The transfer of funds shall be repaid to the General Revenue Fund by the end of the fiscal year in which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.
3. **Authorization: Aircraft Chartering.** Notwithstanding any other provision of this Act, the Texas Natural Resource Conservation Commission is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality, and the enforcement of environmental and water rights laws of the State.
4. **Waste Facility Application Fees.** Amounts appropriated above, out of the Waste Management Account, include and shall not exceed \$75,000 in each fiscal year of the biennium from permit

## NATURAL RESOURCE CONSERVATION COMMISSION (Continued)

application fees assessed by the agency for industrial solid waste and hazardous waste facilities as authorized by Health and Safety Code, Section 361.137.

5. **Authorization: Water and Air Program Fee Rates and Revenue Appropriation.** To provide for the recovery of costs of processing applications, the following fee rate is established pursuant to Subchapter E, Chapter 316, Government Code, to be effective during the biennium covered by this Act.

The maximum rate for the fees authorized under Section 5.235(b) and Section 5.235(c), Water Code, shall be \$2,000.

The maximum rate for fees authorized under Section 382.062 of the Health and Safety Code shall be \$80,000.

6. **Appropriations Limited to Revenue Collections: Automobile Emission Inspections.** Included in amounts appropriated above in Strategy item A.1.4., Air Quality Assessment and Planning, is \$1,400,000 in each year of the biennium for the operation of the vehicle emissions inspection and maintenance program pursuant to Section 382.037, Health and Safety Code and Executive Order GWB96-1. These funds are for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal and state laws.

It is the intent of the Legislature that twenty-five percent of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be \$113,232 for fiscal year 2000 and \$114,926 for fiscal year 2001. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

7. **Local Air Pollution Grants Allocation.** From the funds appropriated above an amount not less than \$1,491,000 in each year of the biennium shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Section 382.0622, Health and Safety Code. It is provided, however, that the combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.
8. **Fee Revenue: Pollution Control Equipment Exemptions.** Pursuant to Section 11.31, Tax Code, included in amounts appropriated above out of the General Revenue Fund is \$133,600 each fiscal year from fee revenue collected beginning with the effective date of this Act for the purpose of determining whether pollution control equipment is exempt from taxation.
9. **Authorization: Operating Fund.** The Texas Natural Resource Conservation Commission (TNRCC) is hereby authorized to make transfers from any appropriation made to TNRCC into a single account in the General Revenue Fund known as the "Texas Natural Resource Conservation Commission Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TNRCC shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes as now described by law and

**NATURAL RESOURCE CONSERVATION COMMISSION**  
(Continued)

nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.

10. **Water Resource Fees.** Included in amounts appropriated above out of the Water Resource Management Account, is \$3,488,709 each fiscal year from fees collected pursuant to the provisions of Health and Safety Code, Chapter 341, for the biennium beginning with the effective date of this Act, for the purpose of implementing the provisions of that statute and the Federal Safe Drinking Water Act.
11. **On-site Sewage Disposal System Fees.** Included in amounts appropriated above out of the Water Resource Management Account, is \$739,472 in fiscal year 2000 and \$708,322 in fiscal year 2001 from estimated revenues assessed and collected pursuant to Chapter 366, Subchapters D and E, Health and Safety Code, for the purpose of administration of programs for the regulation and management of on-site sewage disposal systems. In addition to amounts appropriated elsewhere in this Act, any amounts collected by the Texas Natural Resource Conservation Commission pursuant to Health and Safety Code, Chapter 366, Subchapters D and E on or after September 1, 1999 in excess of \$739,472 in fiscal year 2000 and \$708,322 in fiscal year 2001 are hereby appropriated to the agency.
12. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code, Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees:

Irrigators Advisory Council  
Small Business Compliance Advisory Panel  
Waste Reduction Advisory Committee  
Municipal Solid Waste Management and Resource Recovery Advisory Council

13. **Appropriation: Near Non-Attainment Area Air Quality Planning.** Included in amounts appropriated above out of Clean Air Receipts in Strategy A.1.4., Air Quality Assessment and Planning is \$3,075,000 for the biennium for air quality planning activities in areas considered to be near non-attainment for the ozone standard under the federal Clean Air Act Amendments of 1990, which include Austin, Corpus Christi, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may include identifying, inventorying, and monitoring of current pollution levels; modeling future pollution levels; and the identification and quantification of potential pollution reduction through voluntary controls. The areas receiving funds shall coordinate with the Texas Natural Resource Conservation Commission to ensure that these activities are consistent with agency monitoring, inventory and modeling approaches and infrastructure.

In addition to appropriations made above out of Clean Air Receipts, an amount not to exceed \$1,000,000 is hereby appropriated for the same purpose from receipts which are in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for the Clean Air Account No. 151, for fiscal years 2000 and 2001.

Any unexpended balances from this appropriation as of August 31, 2000 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2000.

14. **Petroleum Storage Tank Remediation Fund Restrictions.** Out of funds appropriated above for Strategy C.1.1., Storage Tank Administration, not more than \$5,675,810 each year of the 2000-2001 biennium may be allocated from the Petroleum Storage Tank Remediation (PSTR) Account. Furthermore, the Texas Natural Resource Conservation Commission shall not transfer funds from the PSTR Account from Strategy C.1.2., Storage Tank Cleanup to any other strategy.

**NATURAL RESOURCE CONSERVATION COMMISSION**  
(Continued)

15. **Appropriations Limited to Revenue Collections: Occupational Licensing.** It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made above for strategy item B.1.3., Occupational Licensing, as well as the “Other direct and indirect costs” associated with this strategy, appropriated elsewhere in this Act. “Other direct and indirect costs” for strategy item B.1.3, Occupational Licensing, are estimated to be \$234,819 for fiscal year 2000 and \$237,540 for fiscal year 2001. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
16. **Bosque River Water Quality Monitoring.** Out of funds appropriated above in Strategy A.1.5., Water Assessment and Planning, the Texas Natural Resource Conservation Commission shall conduct water quality monitoring of the Bosque River.
17. **Contingency Appropriation: Fee Appropriation for Watermaster Offices.** In addition to appropriations made above out of the Watermaster Administration Account, there is hereby appropriated all revenue collected by the Texas Natural Resource Conservation Commission (TNRCC) from additional fees generated pursuant to Section 11.329 of the Water Code due to the implementation of increased fee rates at the Rio Grande and South Texas watermaster offices, and due to new watermaster offices created on or after September 1, 1999 by petition of the affected water rights holders.

Any unexpended balances from this appropriation as of August 31, 2000 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2000.

18. **Contract with the State Office of Administrative Hearings.** Appropriations above include \$938,860 in fiscal year 2000 and \$938,860 in fiscal year 2001 to cover the cost of contracting with the State Office of Administrative Hearings for funding the Natural Resources Division for the purpose of conducting administrative hearings and for related expenses. The Texas Natural Resource Conservation Commission (TNRCC) and the State Office of Administrative Hearings may not enter into a contract for an amount less than the amounts specified herein. If the State Office of Administrative Hearings determines, at the end of each fiscal year, that the amount paid under the contract exceeds the necessary funding, it shall refund the difference to TNRCC. If the State Office of Administrative Hearings determines that the amounts are insufficient to fund the Natural Resources Division, the State Office of Administrative Hearings may enter into negotiations with TNRCC in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The State Office of Administrative Hearings is not appropriated any state funds from such renegotiated contracts until it gives written notice to the Legislative Budget Board and the Governor, together with written permission of the agency.
19. **Unexpended Balance Authority: Grants and Contracts.** There is hereby appropriated to the agency for the biennium beginning with the effective date of this Act, any unexpended balances at the end of the previous biennium for grants and contracts (estimated to be \$1,443,989) including funds required as matching funds under federal contracts. Any grants or contracts executed prior to August 31, 2000, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2000.
20. **Transfer of Solid Waste Disposal Fees Account Balances.** In order to implement the provisions of House Bill 3231, Acts of the 75<sup>th</sup> Legislature, 1997 and to consolidate funding for waste management activities consistent with the intent of that Act, the Comptroller is authorized to transfer from the Solid Waste Disposal Fees Account No. 5000 to the Waste Management Account No. 549 any unobligated and unexpended balances as of August 31, 1999 from fees collected under Health and Safety Code Section 361.013.

**NATURAL RESOURCE CONSERVATION COMMISSION**  
(Continued)

21. **Transfer of Public Health Services Fee Account Balances.** In order to implement the provisions of House Bill 3231, Acts of the 75<sup>th</sup> Legislature, 1997, and to consolidate funding for water quality management activities consistent with intent of that Act, the Comptroller is authorized to transfer from the Public Health Services Fee Account No. 524 to the Water Resource Management Account No. 153, all unobligated and unexpended balances as of August 31, 1999, from fees collected to administer the Texas Natural Resource Conservation Commission water hygiene and public drinking water programs pursuant to Section 12.032 Health and Safety Code.
22. **Recovered Costs and Responsible Party Payments.** In addition to the amounts appropriated elsewhere in this Act, the Texas Natural Resource Conservation Commission is hereby appropriated for the biennium, beginning with the effective date of this Act, all payments from judgements, settlements and responsible party payments deposited to the credit of Hazardous and Solid Waste Remediation Account No. 550 for the fiscal year ending August 31, 1999 (estimated to be \$1,400,000) and all similar revenues collected during the 2000-01 biennium. The funds may only be used for investigation, assessment, remediation, operation or maintenance performed at the contaminated site for which such funds have been contributed to the Account.
23. **Federal Funds and Capital Budget Expenditures.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Natural Resource Conservation Commission (TNRCC) is hereby exempted from the Capital Budget Rider provisions contained in Article IX of this Act, "Limitation on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. TNRCC shall notify the Legislative Budget Board and Governor's Office of Budget and Planning upon receipt of such federal funds, of the amount received and items to be purchased.
24. **Agency Coordination.** The Texas Department of Transportation and the Texas Natural Resource Conservation Commission shall coordinate their efforts on the acquisition and potential uses of crumb rubber and shredded tire pieces in the various phases of highway construction. The Texas Department of Transportation and the Texas Natural Resource Conservation Commission shall provide to the appropriate Legislative Committees a report on their progress by January 1, of each fiscal year.
25. **Environmental Hotline.** Out of amounts appropriated above in Strategy A.1.4., Air Quality Assessment and Planning, the Texas Natural Resource Conservation Commission shall maintain a state toll-free telephone line to receive reports concerning violations or suspected violations of environmental laws, in conjunction with the Smoking Vehicle Hotline.
26. **Costs Recovered for Petroleum Storage Tank Remediation.** In addition to the amounts appropriated elsewhere in this Act, the Texas Natural Resource Conservation Commission is hereby appropriated for the biennium beginning with the effective date of this Act all payments received from responsible parties as reimbursements and deposited to the Petroleum Storage Tank Remediation Account No. 655 for the costs of investigation, remediation, operation, or maintenance of leaking petroleum storage tank sites.
27. **Certification of Section 404 Permits.** Except for the review of a federal permit or license by the state that is required in order to maintain delegation of a federal program or to comply with a requirement of federal law, none of the funds appropriated above may be expended by the Commission for the purpose of certification of a federal permit issued by the U.S. Army Corps of Engineers under Section 404 of the Clean Water Act.
28. **Texas Parks and Wildlife Environmental Special Investigations Unit.** Included in amounts appropriated above in Strategy B.1.2., Enforcement and Compliance, is \$250,000 out of Waste

**NATURAL RESOURCE CONSERVATION COMMISSION**  
(Continued)

Management Account No. 549 for each fiscal year of the biennium for the purpose of supporting the Texas Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Texas Parks and Wildlife Department and the Texas Natural Resource Conservation Commission to jointly administer the program. Any unexpended balance of this appropriation from fiscal year 2000 is appropriated for the same purpose for fiscal year 2001.

29. **Cleanup Activities.** Included in amounts appropriated above is \$75,000 from General Revenue-Dedicated, Texas Spill Response Account No. 452 for the biennium, for the purpose of cleanup activities at a dipping vat site in Maverick County. The expenditure of any state funds for cleanup at the site is contingent upon receipt of an equal amount of matching federal funds from the U.S. Department of Agriculture.
30. **Assessment of Poultry Operations.** Included in amounts appropriated above is \$100,000 out of Clean Air Account No. 151 in fiscal year 2000 to conduct a study of best management practices for poultry growing operations of all types.

It is the intent of the Legislature that the study include recommendations regarding best management practices for minimizing odor emissions and arsenic contamination from poultry facilities, as well as cost/benefit analysis for application of any recommended practices. The Commission shall report its recommendations to the Governor and Legislature on or before December 1, 2000.

Any unexpended balances out of this appropriation as of August 31, 2000, are hereby appropriated to the Commission for the fiscal year beginning September 1, 2000, for the same purpose.

31. **Air Toxic Monitors.** Included in the amounts appropriated above in Strategy A.1.4., Air Quality Assessment and Planning, is \$75,000 each fiscal year out of Clean Air Account No. 151 for the purpose of conducting lab analysis and managing the air toxic monitors located in Odessa, Texas.
32. **Air Pollution/Haze Study.** Out of amounts appropriated above, the Texas Natural Resource Conservation Commission shall conduct a study of the air pollution/haze problem along the Texas/Mexico border, with particular emphasis on the air pollution/haze in Big Bend National Park. The study should include the causes of pollution/haze, the effects of such pollution/haze, as well as any potential short-term and long-term remedies. The study should be concluded prior to January 1, 2001.
33. **Contingency Appropriation for House Bill 1283.** Contingent upon the enactment of House Bill 1283, or similar legislation relating to general permits for the discharge of wastewater, by the Seventy-sixth Legislature, Regular Session, the Texas Natural Resource Conservation Commission is hereby appropriated \$608,669 out of additional revenues collected in excess of \$10,984,000 from the Waste Treatment Inspection Fee for fiscal year 2000. In addition, the Texas Natural Resource Conservation Commission is hereby appropriated \$1,647,575 out of additional revenues collected in excess of \$11,095,000 from the Waste Treatment Inspection Fee for fiscal year 2001. This appropriation is for the purpose of implementing the stormwater permitting program. The Texas Natural Resource Conservation Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above. Any unexpended balances out this appropriation as of August 31, 2000, are hereby appropriated to the Commission for the fiscal year beginning September 1, 2000, for the same purpose.

NATURAL RESOURCE CONSERVATION COMMISSION  
(Continued)

The following incremental changes to key measure targets reflect funding levels contingent upon enactment of House Bill 1283, or similar legislation, by the Seventh-sixth Legislature, Regular Session:

	For the Years Ending August 31, 2000	August 31, 2001
a. Number of Applications to Address Water Quality Impacts Reviewed	4,000	4,000
b. Number of Regulated Water Facilities Inspected	0	630
c. Number of Water Program Administrative Enforcement Orders Issued	0	32

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 2000	August 31, 2001
<b>A. Goal:</b> OUTDOOR RECREATION		
To strengthen traditional services for core constituents such as hunters, anglers, park visitors, and other outdoor enthusiasts by improving habitat and access to outdoor areas, and maintaining quality and safety.		
<b>Outcome (Results/Impact):</b>		
Percent of Maintenance Needs Met	100%	100%
Percent of Repair Needs Met	30%	50%
<b>A.1.1. Strategy:</b> PUBLIC HUNTING & FISHING	\$ 20,843,430	\$ 20,843,430
Provide public hunting and public fishing opportunities by acquiring, improving, and providing access to public fisheries, wildlife and their habitat.		
<b>Output (Volume):</b>		
Number of Fingerlings Stocked (in Millions)	60	62
<b>A.2.1. Strategy:</b> OPERATE STATE PARKS	\$ 42,934,862	\$ 42,934,862
Plan for proper use and operate existing state parks and wildlife management areas safely and cost effectively.		
<b>Output (Volume):</b>		
Number of State Parks in Operation	123	123
<b>A.2.2. Strategy:</b> CAPITAL PROGRAMS	\$ 49,687,229	\$ 24,852,738
Implement capital improvement, major repair, and cultural and natural resource management programs for existing facilities; and acquire identified priority natural, cultural, and recreational resources and develop according to a site management plan.		

PARKS AND WILDLIFE DEPARTMENT  
(Continued)

<b>Output (Volume):</b>			
Number of Repair Projects Completed	425		405
<b>Total, Goal A: OUTDOOR RECREATION</b>	<b>\$ 113,465,521</b>	<b>\$</b>	<b>88,631,030</b>
<b>B. Goal: REACH NEW CONSTITUENCIES</b>			
To broaden efforts to reach new constituencies through natural and cultural resource education, outreach programs, and by increasing recreational opportunities.			
<b>Outcome (Results/Impact):</b>			
Annual Percent Change in Opportunities Provided for Youth, Minorities, and the Physically Challenged	5%		5%
<b>B.1.1. Strategy: PUBLIC AWARENESS AND OUTREACH</b>			
Design and implement outreach programs which effectively communicate the agency's natural and cultural resource conservation messages while expanding fishing, hunting, and wildlife viewing opportunities for targeted user groups.	\$ 7,278,875	\$	7,278,875
<b>Output (Volume):</b>			
Number of Students Trained in Hunter Education	32,000		33,000
Number of Students Trained in Boater Education	20,000		25,000
<b>B.1.2. Strategy: LOCAL PARKS</b>	<b>\$ 23,197,504</b>	<b>\$</b>	<b>23,197,504</b>
Provide grants and technical assistance to strengthen the ability of local governments to provide indoor and outdoor recreation opportunities.			
<b>Output (Volume):</b>			
Number of Grant Assisted Projects Completed	55		60
<b>Total, Goal B: REACH NEW CONSTITUENCIES</b>	<b>\$ 30,476,379</b>	<b>\$</b>	<b>30,476,379</b>
<b>C. Goal: RESOURCE PROTECTION</b>			
To protect fish and wildlife resources and their habitat and manage the natural and cultural heritage of Texas.			
<b>Outcome (Results/Impact):</b>			
Conviction Rate for Hunting, Fishing, and License Violators	85%		85%
Conviction Rate for Water Safety Violators	88%		88%
Percent of Total Projects and Activities Requiring Department Review that Avoid or Minimize Adverse Impacts to Fish, Wildlife, or their Habitats	60%		65%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	90%		92%
<b>C.1.1. Strategy: LAW ENFORCEMENT</b>			
Supervise the users of natural resources in Texas and ensure public safety on state waterways.	\$ 34,781,531	\$	34,781,531
<b>Output (Volume):</b>			
Miles Patrolled in Vehicles (in Millions)	11.1		11.2
Hours Patrolled in Boats	135,000		140,000
Number of Criminal Environmental Investigations Underway	25		30
<b>C.2.1. Strategy: MANAGE FISH AND WILDLIFE</b>	<b>\$ 26,904,408</b>	<b>\$</b>	<b>26,654,408</b>
Conserve and manage Texas fish, wildlife, and plant resources.			

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

<b>Output (Volume):</b>		
Number of Pollution and Fish Kill Complaints Investigated	298	298
Number of Active Management Agreements with Landowners	2,230	2,530
<b>Total, Goal C: RESOURCE PROTECTION</b>	<b>\$ 61,685,939</b>	<b>\$ 61,435,939</b>
<b>D. Goal: INDIRECT ADMINISTRATION</b>		
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>	<b>\$ 6,208,034</b>	<b>\$ 6,208,034</b>
<b>D.1.2. Strategy: INFORMATION RESOURCES</b>	<b>\$ 5,018,387</b>	<b>\$ 5,018,387</b>
<b>D.1.3. Strategy: OTHER SUPPORT SERVICES</b>	<b>\$ 2,684,361</b>	<b>\$ 2,684,361</b>
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	<b>\$ 13,910,782</b>	<b>\$ 13,910,782</b>
<b>Grand Total, PARKS AND WILDLIFE DEPARTMENT</b>	<b>\$ 219,538,621</b>	<b>\$ 194,454,130</b>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 3,060,969	\$ 4,536,478
Unclaimed Refunds of Motorboat Fuel Tax	14,340,000	14,340,000
Boat and Boat Motor Sales and Use Tax	5,600,000	5,600,000
Sporting Goods Sales Tax - Transfer to:		
State Parks Account No. 064	15,500,000	15,500,000
Texas Recreation and Parks Account No. 467	15,500,000	15,500,000
Texas Parks and Wildlife Capital Account No. 5004	1,000,000	1,000,000
Subtotal, General Revenue Fund	\$ 55,000,969	\$ 56,476,478
<u>General Revenue Fund - Dedicated</u>		
Game, Fish and Water Safety Account No. 009	80,400,049	80,150,049
State Parks Account No. 064	18,154,330	18,154,330
Texas Recreation and Parks Account No. 467	5,597,318	5,597,318
Non-Game and Endangered Species Conservation Account No. 506	254,279	254,279
Shrimp License Buy Back Account No. 5023	500,000	500,000
Subtotal, General Revenue Fund - Dedicated	\$ 104,905,976	\$ 104,655,976
Federal Funds	20,673,202	20,673,202
<u>Other Funds</u>		
Appropriated Receipts	2,398,474	2,398,474
Bond Proceeds - Revenue Bonds	20,000,000	10,000,000
Texas Parks Development Fund No. 408 (General Obligation Bond Proceeds )	16,310,000	U.B.
Interagency Contracts	250,000	250,000
Subtotal, Other Funds	\$ 38,958,474	\$ 12,648,474
<b>Total, Method of Financing</b>	<b>\$ 219,538,621</b>	<b>\$ 194,454,130</b>
<b>Number of Full-time Equivalent Positions (FTE)</b>	<b>2,954.0</b>	<b>2,954.0</b>
<b>Schedule of Exempt Positions and Per Diem of Commission Members</b>		
Executive Director, Group 5	\$115,000	\$115,000
Per Diem of Commission Members	5,400	5,400
A802-S12-01-01-P01	VI-30	05-22-99

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>2000</u>	<u>2001</u>
a. Acquisition of Land and Other Real Property		
(1) Habitat Acquisition	\$ 1,595,595	\$ 1,595,595
(2) Conservation Education Projects	16,310,000	U.B.
b. Construction and Major Repairs	25,222,000	15,222,000
c. Acquisition of Information Resource Technologies		
(1) Mainframe Upgrades and Microcomputers	1,288,496	1,295,378
d. Lease Payments to the Master Lease Purchase Program		
(1) MLPP Acquisition (1998/99)	103,455	102,982
e. Transportation Items		
(1) Purchase of Vehicles	3,757,722	3,546,250
f. Acquisition of Capital Equipment and Items		
(1) Office, Field, Marine and Lab Equipment	\$ 1,450,860	\$ 1,343,900
Total, Capital Budget	<u>\$ 49,728,128</u>	<u>\$ 23,106,105</u>

Method of Financing (Capital Budget):

General Revenue Fund - Unclaimed Refunds of Motorboat Fuel Tax	\$ 290,000	\$ 290,000
General Revenue Fund - Boat and Boat Motor Sales and Use Tax	2,061,550	2,100,000
Sporting Goods Sales Tax - Texas Parks and Wildlife Capital Account No. 5004	1,000,000	1,000,000
General Revenue Fund - Dedicated - Game, Fish and Water Safety Account No. 009	6,052,046	5,701,762
General Revenue Fund - Dedicated - State Parks Account No. 064	875,482	875,293
Federal Funds	3,139,050	3,139,050
Bond Proceeds - Revenue Bonds	20,000,000	10,000,000
Texas Parks Development Fund No. 408 (General Obligation Bond Proceeds )	<u>16,310,000</u>	<u>U.B.</u>
Total, Method of Financing	<u>\$ 49,728,128</u>	<u>\$ 23,106,105</u>

2. **Appropriation: Texas Park Development Bonds Interest and Sinking Receipts.** There are hereby appropriated all Texas Park Development Bonds Interest and Sinking Receipts pursuant to and for the purposes as set out by the provisions of Section 49-e of Article III of the Texas Constitution and Parks and Wildlife Code, Chapter 21.
3. **Appropriation: Escrow Accounts.** Any unexpended balances at the beginning of this biennium, and any revenue received during this biennium, consisting of either principal or interest, from trust or escrow accounts set up to benefit the Parks and Wildlife Department are hereby appropriated.

## PARKS AND WILDLIFE DEPARTMENT (Continued)

4. **Authorization: Purchase of Evidence.** From the amounts appropriated above, the Parks and Wildlife Department is hereby authorized to establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the department for enforcement of laws under the Parks and Wildlife Code.
5. **Authorization: Acceptance of Payment with Goods and Services.** The Parks and Wildlife Department is hereby authorized to accept goods and/or services in lieu of cash for sales of products or rights on the department's public land areas. These goods and services may be on the same public land area as the product or right sold or any other public land area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.
6. **Commissioned Peace Officer Compensation.** The Executive Director of the Parks and Wildlife Department may not provide for the compensation of a state-commissioned peace officer at a rate less than the rate paid by any other state agency to a state-commissioned peace officer performing similar duties.
7. **Coordination of Tourism and Travel Promotion.** It is the intent of the Legislature that the Texas Commission on the Arts, the Texas Historical Commission, the Texas Department of Economic Development, the Texas Department of Parks and Wildlife, and the Texas Department of Transportation coordinate their efforts and spending related to tourism and travel promotion. These agencies shall develop, maintain and adhere to a memorandum of understanding that details the specific travel and tourism objectives and responsibilities of each agency and continues to provide interagency coordination and support to achieve the objectives.
8. **Outreach Programs.** Out of the funds appropriated above for Strategy B.1.2., Local Parks, the Parks and Wildlife Department shall continue partnership projects by contracting a total of \$1,250,000 each fiscal year of the 2000-01 biennium in partnership programs for underserved populations.
9. **Appropriation: Unexpended Balance for Construction Projects.** The Department is hereby appropriated for each fiscal year of the biennium beginning with the effective date of this Act, any unexpended balances from appropriations previously made for construction, repair, acquisition, and renovation projects in House Bill No. 1, Acts of the Seventy-fourth Legislature, Regular Session and House Bill No. 1, Acts of the Seventy-fifth Legislature, Regular Session for the purposes that these appropriations were originally made (estimated to be \$13,428,905). Any unexpended balances remaining in such appropriation items at August 31, 2000, are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 2000. Any appropriation or reappropriation made in this Act to the Parks and Wildlife Department for construction and improvement projects shall include labor and all necessary costs involved in the project. It is provided, however, that the Parks and Wildlife Department shall have information available at the close of each fiscal year showing the progress and costs involved in the expenditure of such appropriation items.
10. **Local Parks.** Funds appropriated for local parks that are utilized for grants awarded for local park construction projects in excess of \$20,000 shall be treated as construction appropriations for the purpose of determining the life of the appropriation under the provisions of Section 403.071, Government Code.
11. **State Parks, Community Concerns, and Inmate Labor.** The Parks and Wildlife Department is directed to give priority to community concerns regarding state parks, and may use inmates from the Texas Department of Criminal Justice to provide labor for park development and repair, and to provide labor for cleanup at beaches within state parks.
12. **Fund Transfer Authority.** The Parks and Wildlife Department is hereby authorized to transfer funds between any funds/accounts authorized by the Parks and Wildlife Code in order to

## PARKS AND WILDLIFE DEPARTMENT (Continued)

alleviate cash flow problems during the biennium. All funds transferred must be returned to the original fund/account before the end of the biennium.

13. **Clothing Provision.** It is the intent of the Legislature that no funds may be expended to provide a clothing or cleaning allowance to any non-uniformed personnel. The Department may continue to expend funds for a cleaning allowance not to exceed \$500 per year.
14. **Lease Payments.** Out of funds appropriated for Strategy A.2.2. Capital Programs, lease payments of \$2,895,813 in fiscal year 2000 and \$4,371,322 in fiscal year 2001 shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other revenue obligations as authorized by Sec. 13.0045, Parks and Wildlife Code.
15. **Appropriation: State-owned Housing Authorized.** The manager and assistant manager at each state park, wildlife management area and hatchery are authorized to live in state-owned housing at a rate determined by the Department. Other Department employees may live in state-owned housing as set forth in Article IX, Section 10.18, State Owned Housing-Recover Housing Costs. In addition to amounts appropriated above, rental income collected from employee housing is hereby appropriated for maintenance of employee housing.
16. **Indoor Recreation Facilities.** Included in the amounts appropriated above in Strategy B.1.2., Local Parks, is \$2,000,000 which consists of interest earnings accrued as of August 31, 1999, and earned through the biennium ending August 31, 2001, in the Texas Parks and Recreation Account No. 467. This amount shall be used to fund local grants for the development of indoor recreation facilities. Any unexpended balance of such appropriations on August 31, 2000 is appropriated for the same purpose for the fiscal year beginning September 1, 2000.
17. **State Parks: Availability of Credit Card Payments.** It is the intent of the Legislature that the Parks and Wildlife Department shall, by the end of the biennium, make credit card payment available as a payment option for park fees, goods and services at every state park.
18. **Conservation Education Projects.** Included in the amounts appropriated above to the Parks and Wildlife Department (the Department), are general obligation bond proceeds in the estimated amount of \$16,310,000 in Strategy A.2.2., Capital Programs, in fiscal year 2000 for the purpose of funding the following conservation education projects: establishing World Birding Center sites; High Plains Bison Project; Government Canyon; Austin Woods; and other projects as deemed appropriate by the Department. Any unexpended balance of such appropriations as of August 31, 2000 is hereby appropriated for the same purpose for the fiscal year beginning September 1, 2000.

Amounts appropriated above include funding for the following: renovations at the Indian Lodge State Park, development of the Texas Rivers Center, and establishment and development of the Meteor Crater site.

The World Birding Center shall be a collective of sites throughout the Texas Rio Grande Valley, established for the purpose of creating a world class birding experience. The Department shall establish the World Birding Center headquarters at Bentsen Rio Grande State Park, located in Mission, with other sites in Cameron and Hidalgo counties, and locate satellite sites in Brownsville, Edinburg, Harlingen and Weslaco. The Department shall provide funding and priority to sites based on proportionate contributions from the affected communities. The level of local participation and private funding shall be key factors in assigning the particular function and scale of World Birding Center sites, as well as the extent of matching funds made available by the State and/or the Parks and Wildlife Foundation. The selected sites shall receive state matching funds in an amount not to exceed \$2,000,000 per site. Up to two additional sites to be designated as secondary sites shall receive state matching funds in an amount not to exceed \$500,000 per site. The Department shall use existing resources and infrastructure, and available bond proceeds to establish the World Birding Center Sites.

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

19. **Big Bend Ranch State Park: Archaeological Boundary Survey.** Out of the funds appropriated above, the Parks and Wildlife Department shall conduct an archeological boundary survey at the Big Bend Ranch State Park. The survey may be conducted through an interagency contract with appropriate entities.
20. **Boat and Boat Motor Sales and Use Tax.** Amounts appropriated above to the Parks and Wildlife Department include \$11,200,000 for the biennium out of Boat and Boat Motor Sales and Use Tax receipts in the General Revenue Fund. This amount is in addition to General Revenue appropriations from the Sporting Goods Sales Tax receipts which totals \$64,000,000 for the biennium. Total funding from these two sources is \$75,200,000 for the biennium.
21. **Battleship Texas.** Included in the amounts appropriated above in Strategy A.2.2., Capital Programs, is \$300,000 each fiscal year out of the Boat and Boat Motor Sales and Use Tax receipts in the General Revenue Fund for the restoration and renovation of Battleship Texas.
22. **Sunset Review.** During the sunset review process in the upcoming interim, the Parks and Wildlife Department and the Sunset Commission are hereby directed to include a review of appropriate sources of dedicated funding for the purpose of funding the programs administered by the Parks and Wildlife Department. This review should include an analysis of the ability to accurately identify the revenue stream of any funding source currently dedicated to the agency by statute, as well as any proposed funding source identified by the Department or adopted by the Seventy-sixth Legislature, Regular Session.
23. **Contingency Appropriation for Senate Bill 1303.** Contingent on the enactment of Senate Bill 1303, or similar legislation relating to the regulation of commercial finfish fishery, by the Seventy-sixth Legislature, Regular Session, the Parks and Wildlife Department is hereby appropriated \$10,000 for fiscal year 2000 and \$62,500 for fiscal year 2001 out of additional revenues collected and deposited in the Game, Fish and Water Safety Account No. 9 pursuant to Senate Bill 1303, for the purpose of regulating commercial finfish fishery. The Parks and Wildlife Department is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.
24. **Contingency Appropriation for House Bill 1906.** Contingent on the enactment of House Bill 1906, or similar legislation relating to special license plates benefitting parks, fisheries, and wildlife, there is hereby appropriated to the Parks and Wildlife Department, for the biennium beginning September 1, 1999, any revenues collected and deposited in the General Revenue - Dedicated Texas Parks and Wildlife Capital Account from the sale of conservation license plates. The Parks and Wildlife Department is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.

RAILROAD COMMISSION

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal: REGULATION &amp; PROTECTION</b>		
To prevent the degradation of land and water resources by providing regulatory environmental protection that considers the environmental risk, economic cost to the public and the state's continuing energy requirements. To ensure the timely and safe reclamation and remediation of all land and water within allocated resources.		
<b>Outcome (Results/Impact):</b>		
Percentage of Inspections Conducted Where Pollution-Related Violations Were Detected and Corrective Action Initiated	16%	16%
<b>A.1.1. Strategy:</b> PREVENT POLLUTION	\$ 9,221,298	\$ 9,228,964
Prevent pollution from oil and gas exploration and production by monitoring and testing facilities, and administering a federally approved and funded underground injection control program.		
<b>Output (Volume):</b>		
Number of Pollution-Related Violations Where Operations are Brought Into Compliance by Enforcement Action of the Commission	800	800
<b>A.1.2. Strategy:</b> WELL PLUGGING & SITE CLEANUP	\$ 5,331,355	\$ 2,227,754
Plug abandoned oil and gas wells when there is an identified risk of pollution, and clean up pollution sites associated with oil and gas operations as necessary.		
<b>Output (Volume):</b>		
Number of Known Abandoned Wells Plugged With the Use of State Funds	276	0
Number of Identified Pollution Sites Cleaned Up With the Use of State Funds	52	0
<b>A.2.1. Strategy:</b> COAL AND URANIUM REGULATION	\$ 2,666,967	\$ 2,670,846
Enforce state and federal regulations and laws relating to surface coal and uranium mining operations by issuing operating permits and conducting inspections.		
<b>Output (Volume):</b>		
Number of Coal Mining Permit Actions Processed	525	525
<b>A.2.2. Strategy:</b> RECLAIM ABANDONED MINES	\$ 3,107,856	\$ 3,101,826
Reclaim eligible abandoned mine land with available federal funds.		
<b>Output (Volume):</b>		
Number of Acres Permanently Revegetated	0	160
<b>Total, Goal A: REGULATION &amp; PROTECTION</b>	<u>\$ 20,327,476</u>	<u>\$ 17,229,390</u>

**RAILROAD COMMISSION**  
(Continued)

**B. Goal: ENSURE ENERGY SUPPLIES**

To seek to increase the exploration, development and conservation of domestic energy supplies by maintaining sound regulatory practices, developing and promoting legislative and regulatory incentives, encouraging research, and providing accessibility to energy-related information maintained by the Commission. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the oil and gas industry.

**Outcome (Results/Impact):**

Percent Change in Oil Production Annually	-6.5%	-5.5%
Percent Change in Gas Production Annually	0%	-.05%
Percent of Oil Wells That Are Active	72.8%	72%
Percent of Gas Wells That Are Active	78.5%	79%

<b>B.1.1. Strategy:</b> ENFORCE OIL & GAS LAWS	\$	7,096,055	\$	7,224,190
Enforce Commission regulations and state laws relating to the production, transportation, and conservation of oil and gas through permitting, auditing reports, and monitoring well completions.				

**Output (Volume):**

Number of Wells Monitored	354,000	352,000
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<b>B.1.2. Strategy:</b> ENERGY INFO DATABASE	\$	2,046,298	\$	2,050,834
Provide readily accessible energy-related information for utilization as a resource to encourage research, to increase oil and gas exploration and production, and to facilitate operator compliance.				

<b>B.1.3. Strategy:</b> TERRA SECONDARY RECOVERY	\$	256,009	\$	256,731
Promote future research, development and experimentation of oil and gas recovery techniques and future production through a pool of mechanically sound, non-polluting oil and gas wells maintained in the Texas Experimental Research and Recovery Activity (TERRA) Program.				

**Output (Volume):**

Number of Wells Transferred into the TERRA Program	60	70
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<b>Total, Goal B: ENSURE ENERGY SUPPLIES</b>	\$	9,398,362	\$	9,531,755
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**C. Goal: RAIL TRANSPORTATION**

To encourage an efficient and productive Texas railroad transportation industry, and to oversee the rail transportation of goods and people to ensure public safety, a competitive atmosphere, and economic opportunity for all the people of Texas.

<b>C.1.1. Strategy:</b> RAIL SAFETY AND REHABILITATION	\$	1,271,114	\$	1,289,301
Inspect railroad facilities, equipment and operations, provide safety instruction, and administer a shortline track rehabilitation project.				

**Output (Volume):**

Number of Rail Units Inspected	49,000	49,000
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**D. Goal: FAIR GAS UTILITY RATE**

To ensure a fair gas utility rate structure that promotes safe, efficient, reliable, low-cost service and surety of supply.

**RAILROAD COMMISSION**  
(Continued)

<b>D.1.1. Strategy:</b> GAS UTILITY COMPLIANCE Enforce compliance by all gas utilities operating in Texas with rates established by the Commission and with Commission regulations.	\$	1,662,057	\$	1,681,768
<b>Output (Volume):</b> Number of Field Audits Conducted		140		140
<b>E. Goal:</b> USE OF ALTERNATIVE FUELS To promote research, education, and greater use of alternative fuels as a means of lessening demand on foreign energy supplies, environmental pollution, and increasing the economic well-being of the state. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the alternative fuels industry.				
<b>E.1.1. Strategy:</b> INCREASE LP GAS USAGE Develop and implement a research and technical services, marketing, and public education plan for the increased use of LP Gas as an alternative fuel.	\$	2,844,615	\$	2,847,507
<b>Output (Volume):</b> Annual Number of Training Hours Provided to Texas LP-Gas Licensees and Certificate Holders		1,800		1,800
<b>Efficiencies:</b> Administrative Costs as a Percentage of Alternative Fuels Research and Education Account Fee Revenue		17.8%		17.8%
<b>F. Goal:</b> ENSURE PIPELINE SAFETY To encourage an efficient and economical pipeline industry. As the enforcement agency for both state and federal intrastate pipeline safety programs, oversee pipeline activities to ensure compliance with state and federal safety regulations and promote public safety and awareness.				
<b>Outcome (Results/Impact):</b> Percent of Intrastate Accidents Involving Noncompliance		10%		10%
<b>F.1.1. Strategy:</b> REDUCE PIPELINE ACCIDENTS Enforce compliance by pipeline operators with federal and state laws and regulations.	\$	2,677,463	\$	2,662,666
<b>G. Goal:</b> REGULATE GASES/QUARRIES To protect the health, welfare, and safety of the general public through the promulgation and administration of regulations and/or standards for the liquefied petroleum gas/compressed natural gas/liquefied natural gas industries and the quarry and aggregate mining industry.				
<b>Outcome (Results/Impact):</b> Percent of LPG/CNG/LNG Reported Accidents That Resulted in Fatalities or Injuries		29%		29%
Percentage of Hazardous Aggregate Quarries and Pits That Have Hazards Eliminated		2.5%		2.5%
<b>G.1.1. Strategy:</b> REGULATE LPG/CNG/LNG Enforce compliance by the LPG/CNG/LNG industries with Commission regulations and state law and educate the industry and the public concerning LPG/CNG/LNG regulations.	\$	1,742,773	\$	1,767,153
<b>Output (Volume):</b> Number of LPG/CNG/LNG Safety Inspections Conducted		18,375		18,375

**RAILROAD COMMISSION**  
(Continued)

<b>G.2.1. Strategy:</b> PIT SAFETY CERTIFICATION Issue safety certification to regulated aggregate quarries and pits.	\$ 59,073	\$ 59,129
<b>Total, Goal G:</b> REGULATE GASES/QUARRIES	\$ 1,801,846	\$ 1,826,282
<b>Grand Total, RAILROAD COMMISSION</b>	<u>\$ 39,982,933</u>	<u>\$ 37,068,669</u>

**Method of Financing:**

<u>General Revenue Fund</u>		
General Revenue Fund	\$ 24,184,667	\$ 24,006,545
Earned Federal Funds	<u>121,438</u>	<u>121,438</u>
Subtotal, General Revenue Funds	\$ 24,306,105	\$ 24,127,983
<u>General Revenue Funds - Dedicated</u>		
Alternative Fuels Research and Education Account No. 101	2,316,265	2,316,265
Oil Field Cleanup Account No. 145	5,757,588	2,653,061
TERRA Account No. 5014	<u>160,236</u>	<u>160,236</u>
Subtotal, General Revenue Funds - Dedicated	\$ 8,234,089	\$ 5,129,562
Federal Funds	5,978,501	6,352,637
<u>Other Funds</u>		
Appropriated Receipts	1,414,271	1,408,520
Interagency Contracts	<u>49,967</u>	<u>49,967</u>
Subtotal, Other Funds	\$ 1,464,238	\$ 1,458,487
<b>Total, Method of Financing</b>	<u>\$ 39,982,933</u>	<u>\$ 37,068,669</u>

<b>Number of Full-time Equivalent Positions (FTE)</b>	850.5	850.5
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**Schedule of Exempt Positions**

Commissioner, Group 4	(3) \$92,217	(3) \$92,217
Executive Director	88,408	88,408

1. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.
- |   |             |             |
|---|-------------|-------------|
|   | <u>2000</u> | <u>2001</u> |
| a. Acquisition of Information Resource Technologies |             |             |
| (1) Microcomputers/Peripherals and Software         | \$ 88,245   | \$ 102,060  |
| (2) Electronic Compliance and Approval<br>Process   | 299,000     | 373,000     |

**RAILROAD COMMISSION**  
(Continued)

(3) Information Technology Infrastructure Upgrade	\$ 150,000	\$ 150,000
Total, Acquisition of Information Resource Technologies	\$ 537,245	\$ 625,060
b. Transportation Items		
(1) Vehicles	512,898	488,398
c. Acquisition of Capital Equipment and Items		
(1) Furniture/Equipment	\$ 69,185	\$ 46,500
Total, Capital Budget	<u>\$ 1,119,328</u>	<u>\$ 1,159,958</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 934,268	\$ 995,875
General Revenue Fund - Dedicated - Alternative Fuels Research and Education Account No. 101	44,973	48,238
Federal Funds	<u>140,087</u>	<u>115,845</u>
Total, Method of Financing	<u>\$ 1,119,328</u>	<u>\$ 1,159,958</u>

2. **Unexpended Balance and Estimated Appropriation Authority: Oil Field Cleanup Account.** In addition to amounts appropriated above, the Railroad Commission is hereby appropriated any balances or receipts remaining in the Oil Field Cleanup Account No. 145 as of August 31, 1999 (estimated to be \$3,313,549) and all revenues collected and deposited to the Oil Field Cleanup Account during the biennium (estimated to be \$647,351) to carry out duties authorized by Natural Resources Code, Subchapter D, Chapter 91.
3. **Appropriation: Abandoned Mine Land Funds.** The Railroad Commission is hereby appropriated both federal grant money from the U.S. Department of Interior and interest on those funds, for the purposes authorized by Subchapter G, Chapter 134, Natural Resources Code. Unexpended balances and the earned interest therefrom shall be carried forward at the end of each fiscal year.
4. **Unexpended Balance and Estimated Appropriation Authority: Alternative Fuels Research and Education Account.** In addition to amounts appropriated above, the Railroad Commission is hereby appropriated any balances or receipts remaining in the Alternative Fuels and Research and Education (AFRED) Account No. 101 as of August 31, 1999 (estimated to be \$1,013,357) and all revenues collected and deposited to the AFRED Account during the biennium (estimated to be \$67,735 for each fiscal year of the biennium) in accordance with Natural Resources Code, Section 113.243.
5. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Railroad Commission is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.
6. **Unexpended Balance and Estimated Appropriation Authority: Texas Experimental Research and Recovery Activity Account.** In addition to amounts appropriated above, the Railroad Commission is hereby appropriated any balances or receipts remaining in the Texas Experimental Research and Recovery Activity (TERRA) Account No. 5014 as of August 31, 1999 (estimated to be \$406,271) and all revenues collected and deposited to the TERRA Account during the biennium (estimated to be \$28,764 in fiscal year 2000 and \$62,764 in fiscal year 2001) in accordance with Natural Resources Code, Section 93.004.

## RAILROAD COMMISSION (Continued)

7. **Limitation of Expenditure of State Funds.** Only funds appropriated above out of the Alternative Fuels Research and Education (AFRED) Account may be expended to administer, manage or otherwise support the propane water heater rebate program.
8. **Appropriation: Unexpended Balances Between Fiscal Years.** Any unexpended balances as of August 31, 2000 in the appropriations made herein to the Railroad Commission are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2000.
9. **Fee Appropriation: Liquid Propane (LP) Gas Licensing, Training, and Examination Renewal Fees.** Included in amounts appropriated above out of Appropriated Receipts is \$182,413 each year of the biennium in Strategy E.1.1., Increase LP Gas Usage, from estimated revenues assessed and collected pursuant to Natural Resources Code, Section 113.088, for the purpose of providing training to licensees and certificate holders. In addition to amounts appropriated above, any amounts collected by the Railroad Commission pursuant to Natural Resources Code, Section 113.088, on or after September 1, 1999, in excess of \$231,413 each fiscal year are hereby appropriated to the Commission for the same purpose.
10. **Study of Naturally Occurring Radioactive Material (NORM) Waste.** If on or before the effective date of this bill, the Texas Railroad Commission has not begun a study of the effectiveness of existing state rules and regulations related to the detection, control and disposal of oil and gas naturally occurring radioactive material (NORM) waste, then from funds appropriated above in Strategy A.1.1., Prevent Pollution, the Commission shall conduct such a study and report its findings to the Governor and the Legislature on or before December 1, 2000.

It is the intent of the Legislature that the Railroad Commission determine whether measurement and reporting of NORM waste by oil and gas operators is warranted to protect the public health, public safety, and the environment. The Commission shall consult with the Texas Department of Health (TDH) and the Texas Natural Resource Conservation Commission (TNRCC) as appropriate.

11. **Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees.** It is the intent of the Legislature that revenues collected pursuant to Natural Resources Code, Sections 113.082, 113.088, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 and deposited to Revenue Object Codes 3035, 3245, and 3246 in the General Revenue Fund, and \$60,000 each fiscal year collected pursuant to Natural Resources Code, Section 113.244, and deposited to Revenue Object Code 3034 in the Alternative Fuels Research and Education Account No. 101, cover, at a minimum, the cost of the appropriations made above in Strategy G.1.1., Regulate LPG/CNG/LNG.

This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2000-01 biennium, revenue to cover the appropriations. The Railroad Commission, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Railroad Commission's minutes and other information supporting the estimated revenues to be generated for the 2000-01 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

**RAILROAD COMMISSION**  
(Continued)

In addition to amounts identified above, the Railroad Commission is hereby appropriated all additional revenue collected and deposited to the credit of the revenue accounts listed above for the same purposes.

12. **Contingency Appropriation for Senate Bill 115.** Contingent upon the enactment of Senate Bill 115, or similar legislation related to the repeal of the expiration of certain oil and gas fees imposed by the Texas Railroad Commission, by the Seventy-sixth Legislature, Regular Session, the Railroad Commission is hereby appropriated \$6,454,403 in fiscal year 2000 and \$9,234,546 in fiscal year 2001 out of the General Revenue Dedicated Oil Field Cleanup Account for the purposes of implementing that Act. The Railroad Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.

Included in amounts appropriated by this Rider to the Railroad Commission are \$187,394 in fiscal year 2000 and \$142,652 in fiscal year 2001 to be expended for capital budget purposes.

The following incremental changes to key measure targets reflect funding levels contingent upon enactment of Senate Bill 115, or similar legislation, by the Seventy-sixth Legislature, Regular Session:

	<u>FY 2000</u>	<u>FY 2001</u>
A.1.2. Number of Known Abandoned Wells Plugged With the Use of State Funds	607	881
A.1.2. Number of Identified Pollution Sites Cleaned Up With the Use of State Funds	116	169

**TEXAS RIVER COMPACT COMMISSIONS**

	For the Years Ending	
	August 31, <u>2000</u>	August 31, <u>2001</u>
<b>Out of the General Revenue Fund:</b>		
<b>A. Goal: CANADIAN RIVER COMPACT</b>		
The Canadian River Compact will ensure the delivery of Texas' equitable share of quality water from the Canadian River and its tributaries as apportioned by the Canadian River Compact.		
<b>Outcome (Results/Impact):</b>		
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact	95%	95%
<b>A.1.1. Strategy:</b> WATER DELIVERY ACCOUNTING	\$ 21,536	\$ 21,537
Prepare and resolve the annual accounting of water stored by each compacting state.		
<b>B. Goal: PECOS RIVER COMPACT</b>		
The Pecos River Compact will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Pecos River and its tributaries as apportioned by the Pecos River Compact.		

**TEXAS RIVER COMPACT COMMISSIONS**  
(Continued)

<b>Outcome (Results/Impact):</b>			
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact		90%	90%
<b>B.1.1. Strategy:</b> WATER DELIVERY ACCOUNTING			
Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico as apportioned by the Pecos River Compact and U.S. Supreme Court Decree.		\$ 130,082	\$ 130,083
<b>C. Goal:</b> RED RIVER COMPACT			
The Red River Compact will ensure delivery of Texas' equitable share of quality water from the Red River and its tributaries as apportioned by the Red River Compact.			
<b>Outcome (Results/Impact):</b>			
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact		100%	100%
<b>C.1.1. Strategy:</b> WATER DELIVERY ACCOUNTING			
Develop and implement an annual accounting system of water deliveries to each compacting state.		\$ 33,263	\$ 33,264
<b>D. Goal:</b> RIO GRANDE COMPACT			
The Rio Grande River Compact will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Rio Grande and its tributaries as apportioned by the Rio Grande Compact.			
<b>Outcome (Results/Impact):</b>			
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande Compact		95%	95%
<b>D.1.1. Strategy:</b> WATER DELIVERY ACCOUNTING			
Prepare and resolve the annual accounting of water deliveries to Texas by Colorado and New Mexico as apportioned by the Rio Grande Compact.		\$ 174,080	\$ 174,081
<b>E. Goal:</b> SABINE RIVER COMPACT			
The Sabine River Compact will ensure delivery of Texas' equitable share of quality water from the Sabine River and its tributaries as apportioned by the Sabine River Compact.			
<b>Outcome (Results/Impact):</b>			
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact		100%	100%
<b>E.1.1. Strategy:</b> WATER DELIVERY ACCOUNTING			
Prepare and resolve the annual accounting of water diversions by Texas and Louisiana as apportioned by the Sabine River Compact.		\$ 58,576	\$ 58,577
<b>Grand Total, TEXAS RIVER COMPACT COMMISSIONS</b>			
		\$ 417,537	\$ 417,542
<b>Number of Full-time Equivalent Positions (FTE)</b>		8.5	8.5
<b>Schedule of Exempt Positions</b>			
Red River Compact Commissioner		\$24,225	\$24,225
Rio Grande Compact Commissioner		41,195	41,195
Sabine River Compact Commissioner		(2) 8,487	(2) 8,487
Canadian River Compact Commissioner		10,767	10,767
Pecos River Compact Commissioner		32,247	32,247
A596-S12-01-01-P01		VI-42	05-22-99

TEXAS RIVER COMPACT COMMISSIONS  
(Continued)

1. **General Provisions Exemption: Working Hours and Leave.** The Red River Compact, Sabine River Compact, Canadian River Compact and Pecos River Compact Commissions are specifically exempt from compliance with the Employee Working Hours and Holidays and Employees Vacations and Leaves sections of the General Provisions of this Act.

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal: PROTECT TEXAS FARM AND GRAZING LAND</b>		
To protect and enhance the farm and grazing land of Texas by ensuring that a quality conservation program is available and being applied in all soil and water conservation districts in Texas.		
<b>Outcome (Results/Impact):</b>		
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	32%	32%
Percent of Soil and Water Resource Needs With Conservation Plans or Specific Programs Developed to Address Those Needs	30%	30%
<b>A.1.1. Strategy: PROGRAM MANAGEMENT ASSISTANCE</b>		
Provide program expertise and technical guidance on a statewide basis in managing and directing conservation programs.	\$ 186,446	\$ 186,566
<b>Output (Volume):</b>		
Number of Statewide Workshops, Training Sessions and Seminars Conducted	55	55
<b>A.1.2. Strategy: FINANCIAL AND TECHNICAL ASSISTANCE</b>		
Provide soil and water conservation districts with financial and technical assistance.	\$ 11,854,141	\$ 3,099,120
<b>Output (Volume):</b>		
Number of District Directors and District Employees Contacted by Field Staff	8,000	8,000
<b>Total, Goal A: PROTECT TEXAS FARM AND GRAZING LAND</b>	<b>\$ 12,040,587</b>	<b>\$ 3,285,686</b>
<b>B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT</b>		
To effectively administer a program for the abatement of nonpoint source pollution caused by agricultural and silvicultural uses of the state's soil and water resources.		
<b>Outcome (Results/Impact):</b>		
Percent of Agricultural/Silvicultural Operations Within Identified Problem Areas Having District-Approved Water Quality Management Plans Developed and Certified	10%	12%
Percent of Agricultural and Silvicultural Operations With a Potential to Cause Nonpoint Pollution in Areas with Approved Total Maximum Daily Loads Having Certified Water Quality Management Plans	13%	26%
A596-S12-01-01-P01	VI-43	05-22-99

SOIL AND WATER CONSERVATION BOARD  
(Continued)

<b>B.1.1. Strategy:</b> STATEWIDE MANAGEMENT PLAN Implement and update as necessary a statewide management plan for the control of agricultural and silvicultural nonpoint source water pollution. <b>Output (Volume):</b> Number of Agricultural/Silvicultural Nonpoint Source Site-Specific Areas Evaluated for Potential Nonpoint Source Problems	\$ 2,211,039	\$ 2,211,279
	5	6
<b>B.2.1. Strategy:</b> POLLUTION ABATEMENT PLANS Develop and implement pollution abatement plans for agriculture/silviculture operations in identified problem areas. <b>Output (Volume):</b> Number of Pollution Abatement Plans Certified	<u>\$ 3,839,635</u>	<u>\$ 3,841,375</u>
	655	725
<b>Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT</b>	<u>\$ 6,050,674</u>	<u>\$ 6,052,654</u>
<b>C. Goal:</b> INDIRECT ADMINISTRATION		
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	<u>\$ 526,265</u>	<u>\$ 526,265</u>
<b>Grand Total, SOIL AND WATER CONSERVATION BOARD</b>	<u><u>\$ 18,617,526</u></u>	<u><u>\$ 9,864,605</u></u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 16,548,747	\$ 7,795,826
General Revenue Fund - Dedicated - Agricultural Soil and Water Conservation Account No. 563	100,000	100,000
Federal Funds	<u>1,968,779</u>	<u>1,968,779</u>
<b>Total, Method of Financing</b>	<u><u>\$ 18,617,526</u></u>	<u><u>\$ 9,864,605</u></u>
<b>Number of Full-time Equivalent Positions (FTE)</b>	65.0	65.0
<b>Schedule of Exempt Positions and Per Diem of Board Members</b>		
Executive Director, Group 2	\$62,400	\$62,400
Per Diem of Board Members	9,000	9,000

- Matching Requirements.** Funds appropriated above for conservation assistance grants for Soil and Water Conservation Districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed Seven Thousand Five Hundred Dollars (\$7,500) in any district per annum.
- Reappropriation: District Unexpended Balances.** Any unexpended balances in the reappropriation of funds and properties to the Soil Conservation Districts are hereby reappropriated for the biennium beginning with the effective date of this Act, for the purposes provided for under the soil conservation statutes.
- Appropriation: Unexpended Balances in Agricultural Soil and Water Conservation Account.** Any unexpended balances in the appropriation made above out of the Agricultural Soil and Water Conservation Account as of August 31, 2000, are hereby appropriated for fiscal year 2001.

SOIL AND WATER CONSERVATION BOARD  
(Continued)

4. **Allocation of Grant Funds.** It is the intent of the legislature that an allocation of 80 percent of Technical Assistance and Subchapter H Technical Assistance Program grant funds to local soil and water conservation districts by the Soil and Water Conservation Board shall be made at the beginning of each fiscal year. The remaining 20 percent of grant funds shall be allocated by the Soil and Water Conservation Board to districts on a discretionary basis during the remainder of the fiscal year. Grant allocations are made contingent upon districts filing quarterly expenditure reports and an annual grant expenditure summary report with the Soil and Water Conservation Board.
5. **Appropriation: Earned Federal Funds.** It is the intent of the Legislature that the Soil and Water Conservation Board prepare all necessary documentation and submit an application(s) to the appropriate federal oversight agency in order to receive all available earned federal funds beginning in fiscal year 2000. There is hereby appropriated any earned federal funds received during the biennium beginning with the effective date of this Act. Earned federal funds appropriated herein to the Soil and Water Conservation Board may be used for the operations of the agency as authorized by state and federal statutes.
6. **Brush Control.** Out of amounts appropriated above in Strategy A.1.2., Financial and Technical Assistance, \$9,163,189 for the biennium is for the brush control program. These funds shall be transferred to Brush Control Fund 556 for expenditure from that fund. Out of the total appropriation for brush control, \$163,189 for the biennium is to be used for the Fort Hood Brush Management Project and \$1,000,000 for the biennium is to be spent on brush control feasibility studies in the following areas or river basins: Frio, Edwards Aquifer, Nueces, Pedernales, Wichita, Canadian, Upper Colorado and Middle Concho Rivers. All feasibility studies must include participation by the State Soil and Water Conservation Board, Texas Agricultural Extension Service, Texas Agricultural Experiment Station, and interested local entities, such as river authorities. A total of \$8,000,000 for the biennium is to be used for brush control projects in the North Concho River Watershed. Any unexpended balances from this appropriation as of August 31, 2000 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2000.

WATER DEVELOPMENT BOARD

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal:</b> WATER RESOURCE PLANNING		
Plan and guide the conservation, orderly and cost-effective development, and best management of the State's water resources for the benefit of all Texans.		
<b>Outcome (Results/Impact):</b>		
Percent of Information Available to Adequately Monitor the State's Water Supplies	70.1%	69.9%
Percent of Future Water Demands and Supplies Adequately Identified for Texas Water User Groups	94.1%	100%
Percent of Texas Communities and Other Entities Receiving Technical and Financial Assistance for Water Planning and Conservation	10%	10%
<b>A.1.1. Strategy:</b> DATA COLLECTION	\$ 3,618,279	\$ 3,640,002
Operate a statewide data collection and water resources evaluation program that provides adequate information to conduct planning.		

**WATER DEVELOPMENT BOARD**  
(Continued)

<b>Output (Volume):</b>		
Number of Data Units Collected and/or Processed by TWDB Staff in Support of Monitoring, Investigating, and Defining the State's Surface Water and Groundwater Resources	20,840	20,756
Number of Bay and Estuary and Instream Study Elements Completed	136.5	150.5
<b>A.1.2. Strategy:</b> LONG-RANGE PLANNING	\$ 16,469,520	\$ 6,588,823
Determine water management strategies to meet water demands.		
<b>Output (Volume):</b>		
Number of Future Water Demands and Water Management Strategy Elements Completed	1,082	541
<b>A.1.3. Strategy:</b> NATURAL RESOURCE INFORMATION SYSTEM	\$ 9,760,499	\$ 9,770,520
Operate the Texas Natural Resources Information System (TNRIS) to facilitate state agency and public access to natural resource and census data.		
<b>Output (Volume):</b>		
Number of Requests for TNRIS-Related Information That are Filled	20,900	21,000
<b>A.1.4. Strategy:</b> RESOURCE INFORMATION	\$ 1,034,075	\$ 1,050,961
Integrate, process, and disseminate water resources and facility needs information.		
<b>Output (Volume):</b>		
Number of Requests for Water Resources Information That are Filled	8,590	8,900
<b>A.2.1. Strategy:</b> REGIONAL PLANNING	\$ 4,437,840	\$ 4,042,225
Provide technical and financial assistance to Texas communities and other entities for the development of regional plans for areas of the state that lack long-term water supplies, adequate wastewater treatment or flood protection.		
<b>Output (Volume):</b>		
Number of Active Grants for Regional Water, Wastewater, Flood and Research Studies Funded From the Research and Planning Fund	90	90
<b>A.2.2. Strategy:</b> CONSERVATION ASSISTANCE	<u>\$ 2,497,101</u>	<u>\$ 2,502,743</u>
Provide water conservation and other technical and financial assistance to Texas communities and other entities to promote increased water use efficiency.		
<b>Output (Volume):</b>		
Number of Water Conservation Technical Assistance and Educational Activities Conducted by TWDB Staff	700	700
<b>Total, Goal A: WATER RESOURCE PLANNING</b>	<u>\$ 37,817,314</u>	<u>\$ 27,595,274</u>

<b>B. Goal: WATER PROJECT FINANCING</b>		
Provide cost-effective financing for the development of water supply, for water quality protection, and for other water-related projects.		
<b>Outcome (Results/Impact):</b>		
Percent of Five-Year Annualized Projected Water Supply, Water Quality Protection, and Other Water-Related Infrastructure Costs Addressed by TWDB Financial Assistance Commitments	8%	6.7%

**WATER DEVELOPMENT BOARD**  
(Continued)

Percent of Estimated Total Colonia Population Provided a Construction Funding Commitment for Water or Wastewater Services	65.4%	68.8%
<b>B.1.1. Strategy:</b> FINANCIAL ASSISTANCE Provide financial assistance to save money for Texas communities for water supply, water quality protection, and other water-related projects. <b>Output (Volume):</b> Number of Financial Assistance/Loan Commitments Provided to Small Communities	\$ 10,570,743  86	\$ 8,542,027  86
<b>B.1.2. Strategy:</b> ECONOMICALLY DISTRESSED AREAS Provide financial assistance to political subdivisions in order to provide economically distressed areas (colonias) residents access and connections to adequate water supplies and/or wastewater treatment systems and for indoor plumbing improvements. <b>Output (Volume):</b> Number of Economically Distressed Areas (Colonias) Construction Commitments Made	\$ 1,710,513  12	\$ 1,636,755  5
<b>Total, Goal B:</b> WATER PROJECT FINANCING	\$ 12,281,256	\$ 10,178,782
<b>C. Goal:</b> INDIRECT ADMINISTRATION		
<b>C.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 1,736,687	\$ 1,766,010
<b>C.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 543,121	\$ 551,972
<b>C.1.3. Strategy:</b> OTHER SUPPORT SERVICES	\$ 484,429	\$ 487,529
<b>Total, Goal C:</b> INDIRECT ADMINISTRATION	\$ 2,764,237	\$ 2,805,511
<b>Grand Total, WATER DEVELOPMENT BOARD</b>	\$ 52,862,807	\$ 40,579,567
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 30,788,463	\$ 18,415,940
Earned Federal Funds	555,239	692,372
Subtotal, General Revenue Fund	\$ 31,343,702	\$ 19,108,312
General Revenue Fund - Dedicated - Agricultural Soil and Water Conservation Account No. 563	100,000	100,000
Federal Funds	9,219,347	9,195,083
<u>Other Funds</u>		
Water Assistance Fund No. 480	3,163,232	3,163,232
Agricultural Trust Fund No. 562	225,425	225,425
Appropriated Receipts	6,838,851	6,815,265
Interagency Contracts	1,972,250	1,972,250
Subtotal, Other Funds	\$ 12,199,758	\$ 12,176,172
<b>Total, Method of Financing</b>	\$ 52,862,807	\$ 40,579,567
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**WATER DEVELOPMENT BOARD**  
(Continued)

<b>Number of Full-time Equivalent Positions (FTE)</b>	313.5	313.5
<b>Schedule of Exempt Positions and Per Diem of Board Members</b>		
Executive Administrator, Group 4	\$100,000	\$100,000
Per Diem of Board Members	5,400	5,400

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>2000</u>	<u>2001</u>
a. Acquisition of Information Resource Technologies	\$ 193,498	\$ 193,498
b. Transportation Items		
(1) Vehicles	60,000	84,500
c. Acquisition of Capital Equipment and Items		
(1) Strategic Mapping Program	9,080,247	9,080,247
(2) Gauges and Flow Meters	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Total, Capital Budget	<u><u>\$ 9,583,745</u></u>	<u><u>\$ 9,608,245</u></u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 2,663,808	\$ 2,663,808
Federal Funds	5,800,089	5,800,089
Water Assistance Fund No. 480	3,000	3,000
Agricultural Trust Fund No. 562	12,000	36,500
Appropriated Receipts	<u>1,104,848</u>	<u>1,104,848</u>
Total, Method of Financing	<u><u>\$ 9,583,745</u></u>	<u><u>\$ 9,608,245</u></u>

2. **Transfer Authorized.** Included in amounts appropriated above out of the General Revenue Fund is \$13,920,890 in fiscal year 2000 and \$4,000,000 in fiscal year 2001 to be transferred to Water Assistance Fund No. 480, for the sole purpose of making grants to regional planning groups pursuant to Section 15.4061 of the Water Code. The Water Development Board is authorized to transfer these funds from the Water Assistance Fund to other accounts as authorized under Section 15.011 of the Water Code as needed to support the regional planning process.
3. **Safe Drinking Water Act State Revolving Fund.** Included in amounts appropriated above out of the General Revenue Fund is \$2,000,000 for the biennium solely for the state match portion of the community/non-community water system financial assistance account, and \$7,593,600 for the biennium solely for the state match portion of the economically disadvantaged community account established under the Safe Drinking Water Act State Revolving Fund.
4. **State Participation Bonds.** During the 2000-01 biennium, the Texas Water Development Board is authorized to issue and sell an amount not to exceed \$50,000,000 in state participation bonds under the authority of Texas Constitution, Article III, Section 49-d-2 or 49-d-8.

**WATER DEVELOPMENT BOARD**  
(Continued)

5. **Appropriation: Water Assistance Fund.** There is hereby appropriated for the biennium beginning with the effective date of this Act any revenues accruing to this fund and any balances on hand in the Water Assistance Fund No. 480 (estimated to be \$500,000).
6. **Appropriation: Water Resources Fund.** Any monies deposited into the Texas Water Resources Fund No. 591, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning with the effective date of this Act.
7. **Appropriation: Agricultural Water Conservation Fund.** Any monies deposited into the Agricultural Water Conservation Fund No. 358, including but not limited to proceeds from agricultural water conservation bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning with the effective date of this Act, for use pursuant to Section 50-d of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter J. There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Section 50-d of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter J, to be transferred to the Agricultural Water Conservation Interest and Sinking Fund 359.
8. **Coordination with Department of Housing and Community Affairs.** The Texas Water Development Board (TWDB) and the Texas Department of Housing and Community Affairs (TDHCA) shall continue to coordinate funds out of the Economically Distressed Areas Program (EDAP) administered by the TWDB and the Colonia Fund administered by TDHCA as outlined in a Memorandum of Understanding (MOU) so as to maximize delivery of the funds and minimize administrative delay in their expenditure. At the beginning of each fiscal year of the 2000-01 biennium, the TWDB shall provide the TDHCA a list of EDAP-funded areas whose colonia residents cannot afford the cost of service lines, hook-ups, and plumbing improvements associated with being connected to an EDAP-funded system. No later than September 15, 2000, the TWDB and the TDHCA shall submit a joint report to the Legislative Budget Board that describes and analyzes the effectiveness of projects funded as a result of coordinated Colonia Fund/EDAP efforts.
9. **Fee Appropriation: State Revolving Fund Program Operation.** The Texas Water Development Board is hereby appropriated all fee revenue collected for administration and operation of the State Revolving Fund (SRF) Program or additional state revolving funds created under Subchapter J, Chapter 15, Texas Water Code. All fee revenue collected pursuant to the SRF program and additional state revolving funds may be deposited into an operating fund held in the Safekeeping Trust Company. Monies in the SRF or additional SRFs operating fund, including interest may be used only for the purposes of reimbursing expenditures from appropriations in this Act. Such reimbursement shall include both direct expenditures for salaries and other expenditures and fringe benefits. In addition, the Water Development Board may transfer amounts from the operating fund to the SRF or additional SRFs for uses pursuant to the Texas Water Code, Chapter 15, Subchapter J.
10. **Appropriation: Unexpended Balances in Agricultural Soil and Water Conservation Account.** Any unexpended balances in the appropriation made above out of the Agricultural Soil and Water Conservation Account as of August 31, 2000, are hereby appropriated for fiscal year 2001.
11. **Appropriation: Unexpended Balance Authority.** The Water Development Board is hereby appropriated any unexpended balances as of August 31, 1999, from the General Revenue Fund (estimated to be \$2,813,475) for the Canadian River Basin Chlorine Control Project. The Board is authorized to expend these funds only for its original purposes.

**WATER DEVELOPMENT BOARD**  
(Continued)

12. **Use of Texas Water Resources Finance Authority (TWRFA) Funds.** Of the amounts appropriated above, \$118,680 in fiscal year 2000 and \$118,680 in fiscal year 2001 are derived from the proceeds of the sale of the Texas Water Development Board’s (TWDB) bond portfolio to the Texas Water Resources Finance Authority (TWRFA). Also included in amounts appropriated above is \$566,648 for the biennium derived from cash flows and reserved as operating cost of TWRFA and used to reimburse TWDB for administrative expenditures incurred by TWDB in administering the TWRFA portfolio, and is shown as Appropriated Receipts.
13. **Review of Aquifer Recharge.** Included in amounts appropriated above in Strategy A.1.2., Long-Range Planning, is \$100,000 out of the General Revenue Fund for the fiscal year beginning September 1, 1999, to be used to review the benefits of increasing the aquifer recharge features of existing Natural Resource Conservation Service dams and other structures in the Brazos River basin, including the legal, engineering and technical aspects of the development of the project. Any unexpended balances out of this appropriation as of August 31, 2000, are hereby appropriated for the fiscal year beginning September 1, 2000, for the same purpose.
14. **Flood Protection Planning.** The Texas Water Development Board is authorized to use funds appropriated to the Research and Planning Fund of the Water Assistance Fund in an amount not to exceed \$100,000 to provide grant assistance for flood protection planning costs contingent upon a local match of at least 10 percent for areas which the Albuquerque District of the United States Army Corps of Engineers completed a reconnaissance level of study by February, 1997.
15. **Financial Assistance to Unincorporated Communities.** Included in amounts appropriated above is \$400,000 to provide financial assistance through the Water Assistance Fund to serve unincorporated communities located in a county with a population greater than 1.5 million but less than 2 million from the 1990 Unadjusted Census data, and which are currently served by septic tanks and private water wells which are inadequate to meet minimal needs of the users. Any unexpended balances out of this appropriation as of August 31, 2000, are hereby appropriated for the fiscal year beginning September 1, 2000, for the same purpose.
16. **Contingency for Senate Bill 658.** Contingent upon the enactment of Senate Bill 658, or similar legislation relating to the dates by which regional and state water plans must be adopted, the following measure targets are hereby established:

	<u>2000</u>	<u>2001</u>
Percent of Future Water Demands and Supplies Adequately Identified for Texas Water User Groups (A.1)	91%	100%
Number of Future Water Demands and Water Management Strategy Elements Completed (A.1.2.)	2,024	812

17. **Contingency for Senate Bill 1862.** Contingent upon the enactment of Senate Bill 1862, or similar legislation relating to an administrative fee for the State Participation program, by the Seventy-sixth Legislature, Regular Session, the appropriation to the Texas Water Development Board out of the General Revenue Fund is hereby reduced by \$40,000 in fiscal year 2001, and the appropriation out of Appropriated Receipts is hereby increased by \$40,000 in fiscal year 2001 to be expended on administrative costs for the State participation program.

DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal:</b> GEN OBLIGATION BOND DEBT SERVICE		
Fulfill all general obligation bond debt service payments for the Economically Distressed Areas Program (EDAP) and State Participation Program.		
<b>A.1.1. Strategy:</b> EDAP DEBT SERVICE	\$ 9,573,382	\$ 13,952,480
Make general obligation bond debt service payments for the Economically Distressed Areas Program.		
<b>A.1.2. Strategy:</b> STATE PARTICIPATION DEBT SERVICE	\$ 4,875,000	\$ 6,500,000
Make general obligation bond debt service payments for the State Participation Program.		
<b>Total, Goal A:</b> GEN OBLIGATION BOND DEBT SERVICE	\$ 14,448,382	\$ 20,452,480
<b>Grand Total,</b> DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS	\$ 14,448,382	\$ 20,452,480
<b>Method of Financing:</b>		
General Revenue Fund	\$ 7,290,985	\$ 19,232,546
Economically Distressed Areas Bond Payment Account 357	211,087	569,934
State Participation Program Bond Payment Account	0	650,000
Appropriated Receipts	6,946,310	0
<b>Total, Method of Financing</b>	\$ 14,448,382	\$ 20,452,480

1. **Payment of Debt Service: Economically Distressed Areas Bonds.** All monies received by the Texas Water Development Board and deposited to the Economically Distressed Areas Bond Payment Account 357 are hereby appropriated for the payment of principal and interest on bonds issued to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Sections 49-c, 49-d-7 and 49-d-8 of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapters C and L. The amounts identified above in the Method of Financing as the Economically Distressed Areas Bond Payment Account are estimated amounts to be received from repayments of loan principal and interest.

In the event that the amounts deposited into the Economically Distressed Areas Bond Payment Account during a fiscal year exceed the amount identified above in the Method of Financing for that fiscal year the difference shall be appropriated for Debt Service Payments for the Economically Distressed Areas Program and the General Revenue Fund appropriation for that fiscal year shall be reduced by like amount.

2. **Payment of Debt Service: State Participation Bonds.** All monies received by the Texas Water Development Board and deposited to the State Participation Program Bond Payment Account are hereby appropriated for the payment of principal and interest on bonds issued to provide financial assistance for State Participation projects that mature or become due during

DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS  
(Continued)

the biennium beginning with the effective date of this Act, pursuant to Sections 49-c, 49-d-7 and 49-d-8 of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapters C and L. The amounts identified above in the Method of Financing as the State Participation Program Bond Payment Account are estimated amounts of payments received from political subdivisions representing the purchase of the state’s ownership interest in projects.

In the event that the amounts deposited into the State Participation Program Bond Payment Account during a fiscal year exceed the amount identified above in the Method of Financing for that fiscal year the difference shall be appropriated for Debt Service Payments for the State Participation Program and the General Revenue Fund appropriation for that fiscal year shall be reduced by like amount.

Retirement and Group Insurance

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal:</b> EMPLOYEES RETIREMENT SYSTEM		
<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS	\$ 18,219,673	\$ 18,671,507
Provide an actuarially sound level of funding as defined by state law. Estimated		
<b>A.1.2. Strategy:</b> GROUP INSURANCE	\$ 30,872,695	\$ 32,487,992
Provide a basic health care and life insurance program for general state employees. Estimated		
<b>Total, Goal A:</b> EMPLOYEES RETIREMENT SYSTEM	\$ 49,092,368	\$ 51,159,499
<b>Grand Total,</b> RETIREMENT AND GROUP INSURANCE	\$ 49,092,368	\$ 51,159,499
<b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 17,987,417	\$ 18,815,424
General Revenue Fund - Dedicated, estimated	24,679,725	25,669,974
Federal Funds, estimated	4,831,070	5,015,496
Other Special State Funds, estimated	1,594,156	1,658,605
<b>Total, Method of Financing</b>	\$ 49,092,368	\$ 51,159,499

Social Security and Benefit Replacement Pay

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT		
To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay.		
<b>A.1.1. Strategy:</b> STATE MATCH -- EMPLOYER Provide an employer match for Social Security contributions. Estimated	\$ 22,612,198	\$ 23,172,838
<b>A.1.2. Strategy:</b> BENEFIT REPLACEMENT PAY Provide Benefit Replacement Pay to eligible employees. Estimated	\$ 5,567,156	\$ 5,065,653
<b>Total, Goal A:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 28,179,354	\$ 28,238,491
<b>Grand Total,</b> SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 28,179,354	\$ 28,238,491
<b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 9,290,166	\$ 9,323,005
General Revenue Fund - Dedicated, estimated	14,965,596	14,988,515
Federal Funds, estimated	2,858,093	2,857,713
Other Special State Funds, estimated	1,065,499	1,069,258
<b>Total, Method of Financing</b>	\$ 28,179,354	\$ 28,238,491

Bond Debt Service Payments

	For the Years Ending	
	August 31, 2000	August 31, 2001
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS		
To provide funding to the Texas Public Finance Authority for the payment of general obligation bond debt service requirements.		
<b>A.1.1. Strategy:</b> BOND DEBT SERVICE  Make general obligation bond debt service payments in compliance with bond covenants.	\$ 4,133,632	\$ 6,053,227 & U.B.
<b>Grand Total,</b> BOND DEBT SERVICE PAYMENTS	\$ 4,133,632	\$ 6,053,227

**Bond Debt Service Payments**  
(Continued)

<b>Method of Financing:</b>		
General Revenue Fund	\$	\$ 1,914,386
General Revenue Fund - Dedicated - State Parks Account No. 064	<u>4,133,632</u>	<u>4,138,841</u>
<b>Total, Method of Financing</b>	<u>\$ 4,133,632</u>	<u>\$ 6,053,227</u>

**Lease Payments**

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
<b>Out of the General Revenue Fund:</b>		
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS		
To provide funding to the General Services Commission for payment to Texas Public Finance Authority for the payment of revenue bond debt service requirements.		
<b>A.1.1. Strategy:</b> LEASE PAYMENTS	\$ 1,031,307	\$ 1,071,209
	<u></u>	<u>&amp; U.B.</u>
Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority.		
<b>Grand Total, LEASE PAYMENTS</b>	<u>\$ 1,031,307</u>	<u>\$ 1,071,209</u>

**RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(General Revenue)**

	For the Years Ending	
	August 31, 2000	August 31, 2001
Agriculture, Department of	\$ 22,473,888	\$ 21,470,407
Rider Appropriations	2,139,600	
Contingency Appropriations	<u>25,034,500</u>	<u>25,032,000</u>
Total	49,647,988	46,502,407
Animal Health Commission	9,061,304	9,061,304
General Land Office and Veterans' Land Board	12,844,795	12,877,928
Contingency Appropriations	<u>6,300,000</u>	<u>6,300,000</u>
Total	19,144,795	19,177,928
Low-Level Radioactive Waste Disposal Authority		
Natural Resource Conservation Commission	30,230,771	29,360,771
Rider Appropriations	<u>438,498</u>	
Total	30,669,269	29,360,771
Parks and Wildlife Department	55,000,969	56,476,478
Rider Appropriations	<u>112,500</u>	
Total	55,113,469	56,476,478
Railroad Commission of Texas	24,306,105	24,127,983
River Compact Commissions	417,537	417,542
Soil and Water Conservation Board	16,548,747	7,795,826
Water Development Board	31,343,702	19,108,312
Rider Appropriations	2,813,475	
Contingency Appropriations		-40,000
Total	<u>34,157,177</u>	<u>19,068,312</u>
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	<u>7,290,985</u>	<u>19,232,546</u>
Subtotal, Natural Resources	\$ <u>246,357,376</u>	\$ <u>231,221,097</u>
Retirement and Group Insurance	17,987,417	18,815,424
Social Security and Benefit Replacement Pay	<u>9,290,166</u>	<u>9,323,005</u>
Subtotal, Employee Benefits	\$ <u>27,277,583</u>	\$ <u>28,138,429</u>
Bond Debt Service Payments		1,914,386
Lease Payments	<u>1,031,307</u>	<u>1,071,209</u>
Subtotal, Debt Service	\$ <u>1,031,307</u>	\$ <u>2,985,595</u>
TOTAL, ARTICLE VI - Natural Resources	<u>\$ 274,666,266</u>	<u>\$ 262,345,121</u>

**RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(General Revenue - Dedicated)**

	For the Years Ending August 31, 2000	August 31, 2001
Agriculture, Department of Animal Health Commission	\$ 100,000	\$ 100,000
General Land Office and Veterans' Land Board	8,732,511	8,616,414
Rider Appropriations	10,000,000	
Contingency Appropriations	<u>1,200,000</u>	<u>1,200,000</u>
Total	19,932,511	9,816,414
Low-Level Radioactive Waste Disposal Authority	1,179,744	3,812,044
Natural Resource Conservation Commission	319,580,459	283,479,860
Rider Appropriations	2,400,000	
Contingency Appropriations	<u>608,669</u>	<u>1,647,575</u>
Total	322,589,128	285,127,435
Parks and Wildlife Department	104,905,976	104,655,976
Rider Appropriations	4,166,405	150,000
Contingency Appropriations	<u>10,000</u>	<u>62,500</u>
Total	109,082,381	104,868,476
Railroad Commission of Texas	8,234,089	5,129,562
Rider Appropriations	5,477,027	130,499
Contingency Appropriations	<u>6,454,403</u>	<u>9,234,546</u>
Total	20,165,519	14,494,607
River Compact Commissions		
Soil and Water Conservation Board	100,000	100,000
Water Development Board	100,000	100,000
Debt Service Payments - Non-Self Supporting G.O. Water Bonds		
Subtotal, Natural Resources	<u>\$ 473,249,283</u>	<u>\$ 418,418,976</u>
Retirement and Group Insurance	24,679,725	25,669,974
Social Security and Benefit Replacement Pay	<u>14,965,596</u>	<u>14,988,515</u>
Subtotal, Employee Benefits	<u>\$ 39,645,321</u>	<u>\$ 40,658,489</u>
Bond Debt Service Payments	4,133,632	4,138,841
Lease Payments		
Subtotal, Debt Service	<u>\$ 4,133,632</u>	<u>\$ 4,138,841</u>
TOTAL, ARTICLE VI - Natural Resources	<u><u>\$ 517,028,236</u></u>	<u><u>\$ 463,216,306</u></u>

RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(Federal Funds)

	For the Years Ending	
	August 31, 2000	August 31, 2001
Agriculture, Department of	\$ 1,509,489	\$ 1,504,517
Animal Health Commission	2,475,796	2,239,678
General Land Office and Veterans' Land Board	2,583,794	1,808,614
Contingency Appropriations	<u>3,000,000</u>	<u>5,000,000</u>
Total	5,583,794	6,808,614
Low-Level Radioactive Waste Disposal Authority		
Natural Resource Conservation Commission	49,283,203	49,065,762
Rider Appropriations	<u>1,000,991</u>	
Total	50,284,194	49,065,762
Parks and Wildlife Department	20,673,202	20,673,202
Railroad Commission of Texas	5,978,501	6,352,637
River Compact Commissions		
Soil and Water Conservation Board	1,968,779	1,968,779
Water Development Board	9,219,347	9,195,083
Debt Service Payments - Non-Self Supporting G.O.		
Water Bonds		
Subtotal, Natural Resources	<u>\$ 97,693,102</u>	<u>\$ 97,808,272</u>
Retirement and Group Insurance	4,831,070	5,015,496
Social Security and Benefit Replacement Pay	<u>2,858,093</u>	<u>2,857,713</u>
Subtotal, Employee Benefits	<u>\$ 7,689,163</u>	<u>\$ 7,873,209</u>
Bond Debt Service Payments		
Lease Payments		
Subtotal, Debt Service	<u>\$</u>	<u>\$</u>
TOTAL, ARTICLE VI - Natural Resources	<u><u>\$ 105,382,265</u></u>	<u><u>\$ 105,681,481</u></u>

**RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(Other Funds)**

	For the Years Ending	
	August 31, 2000	August 31, 2001
Agriculture, Department of	\$ 920,760	\$ 920,760
Rider Appropriations	<u>18,000</u>	<u></u>
Total	<u>938,760</u>	<u>920,760</u>
Animal Health Commission		
General Land Office and Veterans' Land Board	13,172,784	13,164,164
Rider Appropriations	<u>6,465,880</u>	<u>6,003,080</u>
Total	<u>19,638,664</u>	<u>19,167,244</u>
Low-Level Radioactive Waste Disposal Authority		
Natural Resource Conservation Commission	6,172,206	5,172,206
Rider Appropriations	<u>4,500</u>	<u></u>
Total	<u>6,176,706</u>	<u>5,172,206</u>
Parks and Wildlife Department	38,958,474	12,648,474
Rider Appropriations	<u>9,583,484</u>	<u>283,484</u>
Total	<u>48,541,958</u>	<u>12,931,958</u>
Railroad Commission of Texas	1,464,238	1,458,487
River Compact Commissions		
Soil and Water Conservation Board		
Water Development Board	12,199,758	12,176,172
Rider Appropriations	500,000	
Contingency Appropriations		40,000
Total	<u>12,699,758</u>	<u>12,216,172</u>
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	<u>7,157,397</u>	<u>1,219,934</u>
Subtotal, Natural Resources	<u>\$ 96,617,481</u>	<u>\$ 53,086,761</u>
Retirement and Group Insurance	1,594,156	1,658,605
Social Security and Benefit Replacement Pay	<u>1,065,499</u>	<u>1,069,258</u>
Subtotal, Employee Benefits	<u>\$ 2,659,655</u>	<u>\$ 2,727,863</u>
Bond Debt Service Payments		
Lease Payments	<u></u>	<u></u>
Subtotal, Debt Service	<u>\$</u>	<u>\$</u>
Less Interagency Contracts	<u>\$ 8,606,205</u>	<u>\$ 7,642,725</u>
TOTAL, ARTICLE VI - Natural Resources	<u><u>\$ 90,670,931</u></u>	<u><u>\$ 48,171,899</u></u>

**RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(All Funds)**

	For the Years Ending August 31, 2000	August 31, 2001
	<u>2000</u>	<u>2001</u>
Agriculture, Department of	\$ 25,004,137	\$ 23,995,684
Rider Appropriations	2,157,600	
Contingency Appropriations	<u>25,034,500</u>	<u>25,032,000</u>
Total	52,196,237	49,027,684
Animal Health Commission	11,537,100	11,300,982
General Land Office and Veterans' Land Board	37,333,884	36,467,120
Rider Appropriations	16,465,880	6,003,080
Contingency Appropriations	<u>10,500,000</u>	<u>12,500,000</u>
Total	64,299,764	54,970,200
Low-Level Radioactive Waste Disposal Authority	1,179,744	3,812,044
Natural Resource Conservation Commission	405,266,639	367,078,599
Rider Appropriations	3,843,989	
Contingency Appropriations	<u>608,669</u>	<u>1,647,575</u>
Total	409,719,297	368,726,174
Parks and Wildlife Department	219,538,621	194,454,130
Rider Appropriations	13,862,389	433,484
Contingency Appropriations	<u>10,000</u>	<u>62,500</u>
Total	233,411,010	194,950,114
Railroad Commission of Texas	39,982,933	37,068,669
Rider Appropriations	5,477,027	130,499
Contingency Appropriations	<u>6,454,403</u>	<u>9,234,546</u>
Total	51,914,363	46,433,714
River Compact Commissions	417,537	417,542
Soil and Water Conservation Board	18,617,526	9,864,605
Water Development Board	52,862,807	40,579,567
Rider Appropriations	<u>3,313,475</u>	<u></u>
Total	56,176,282	40,579,567
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	<u>14,448,382</u>	<u>20,452,480</u>
Subtotal, Natural Resources	<u>\$ 913,917,242</u>	<u>\$ 800,535,106</u>
Retirement and Group Insurance	49,092,368	51,159,499
Social Security and Benefit Replacement Pay	<u>28,179,354</u>	<u>28,238,491</u>
Subtotal, Employee Benefits	<u>\$ 77,271,722</u>	<u>\$ 79,397,990</u>

RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(All Funds)  
(Continued)

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
Bond Debt Service Payments	4,133,632	6,053,227
Lease Payments	<u>1,031,307</u>	<u>1,071,209</u>
Subtotal, Debt Service	<u>\$ 5,164,939</u>	<u>\$ 7,124,436</u>
Less Interagency Contracts	<u>\$ 8,606,205</u>	<u>\$ 7,642,725</u>
TOTAL, ARTICLE VI - Natural Resources	<u><u>\$ 987,747,698</u></u>	<u><u>\$ 879,414,807</u></u>
Number of Full-time Equivalent Positions (FTE)	8,582.0	8,580.0